



# Onondaga County Legislature

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## WAYS AND MEANS COMMITTEE REVIEW OF THE 2016 TENTATIVE BUDGET AUTHORIZED AGENCIES – SEPTEMBER 21, 2015 DAVID H. KNAPP, CHAIRMAN

**MEMBERS PRESENT:** Mr. Jordan, Mr. May, Mr. Kilmartin, Ms. Williams, Mrs. Ervin

**MEMBERS ABSENT:** Mr. Holmquist

**ALSO PRESENT:** Mrs. Tassone, Mrs. Rapp, Mr. Plochocki, Dr. Chase, Mr. Shepard, Mr. McMahon;  
see also attached

Chairman Knapp reconvened the meeting at 1:18 p.m.

**HISCOCK LEGAL AID SOCIETY:** Susan Horn, President/CEO, Suzanne Galbato, Board Chair (4-2, A658010 & A658020)

**FRANK H. HISCOCK LEGAL AID SOCIETY** County Legislature  
Budget Presentation September 21, 2015

*Introductions: Susan R. Horn, President/CEO; Suzanne Galbato, Board Chair Addressing two programs that have been supported by the County for many years: (Lines A658010 and A658020 in the Budget)*

*The first line in the budget (A658010) is our Civil Program. The HLAS has been providing legal assistance through our Civil Program to individuals and families in need in our community since 1949 and has been an authorized agency of the County since the early 1950s.*

*We provide critically needed services to domestic violence victims, people facing homelessness due to foreclosure and eviction, to cancer patients, the unemployed and others in need. Most of our clients are working poor people with families and they live throughout our community. Last year, we served almost 1,900 such clients, a continuation of the increased caseload we have seen for the past three years. Close to 3,500 people were benefitted by our services. During times of economic crisis and unemployment, the need for our services increases. We know from recent news reports that, sadly, the City of Syracuse has among the highest concentrations of poverty in the country. This year, we again expect to serve close to 2,000 people in need, only a fraction of the actual need in our community.*

*The statistics don't really capture the impact that our services have on the lives of the people we serve. We often say that we address issues that affect the survival of individuals and families and our clients themselves remind us on an almost daily basis that this is not an exaggeration. We hear often from clients that the work of our attorneys and staff has literally saved their lives. Sometimes it is by rescuing a woman and her children from domestic violence, sometimes it is by saving a homeowner from homelessness by preventing a foreclosure. One such case involved an elderly couple who because of a serious medical crisis were late on one mortgage payment. As a result, late fees and other costs began accruing that they could not pay. They attempted to get a loan modification from the bank. Instead of granting them the modification, the bank brought a foreclosure action. We represented them in that action and in the course of the proceedings, were able to obtain the loan modification they should have been granted in the first place, saving their home and saving them from dislocation and possible homelessness. I hope that many of you have seen our annual report in which we tell the stories of three of our clients from very different situations. All of them credit Hiscock Legal Aid with making a major impact on their lives. One is Jeanine from Baldwinsville, who suffered from addiction for many years and had lost custody of her daughter as a result. She had been in recovery for years before coming to Legal Aid seeking increased time with her daughter that had been denied her. We succeeded in achieving that for her and in her words, "I am in a whole new world now. I have direction. I have my family and I never take them for granted anymore. You guys have stood by me." Another was Anthony from Liverpool who had been denied unemployment benefits after losing his job. We helped him obtain those benefits to get him through that very difficult time in his life. Today he works for a major employer and says, "I'm paying my bills and have regained my life and my dignity."*

*These are just a few stories of the thousands of people helped by Hiscock Legal Aid's Civil Program with your support.*

*The second budget line (A658020) is for our mandated programs. Since 2004, the*

*HLAS has been the primary provider of mandated representation to adults in Onondaga County Family Court, providing legal*

representation to approximately 2,000 individuals and families in such matters as custody/visitation, abuse/neglect, proceedings for orders of protection and termination of parental rights each year. As part of that program, we work closely with the Child Welfare Court Improvement Project, which is led by Judge Pirro-Bailey. We have initiated innovative programs, such as the Visit Host Program, to increase visits by parents with their children in foster care, with the goal of reducing time in foster care and reuniting families. Another innovative program is our "Removal Watch Program". Working closely with the Family Court judges, we have worked out a process by which we are notified (sometimes only minutes in advance) of a hearing to remove children from the home and place them in foster care. We immediately send an attorney from our Family Court Program to represent the parent in that hearing. The goal of this early intervention is to avoid foster care placement where at all possible and to initiate services for the client and family as quickly as possible where needed. A recent example is a case where our client's husband had inflicted excessive corporal punishment on one of the children and domestic violence on our client. All of the children were removed as a result. Because a Family Court Program attorney was involved from the very beginning of the case, we were able to convince the Court and the Department that the children did not need to be in foster care. We worked out an agreement with the husband's counsel for the husband to leave the home and we got our client into domestic violence services immediately. This not only succeeded in reuniting our client and her children, all of whom were victims, but limited the county's foster care expense for three children to just a few weeks rather than months or years.

In another case, a client with intellectual limitations faced placement of her children into a county foster home based upon the county's belief that they would be unsafe due to "inadequate supervision". Because of our attorney's early intervention in the case, we were able to immediately identify other relatives of the children who would be willing to serve as temporary custodians while our client began to engage in the services she needed for the safe return of the children. This avoided the trauma of placement in foster care for the children and saved the expense to the county.

In addition our work in Family Court, the Society also provides mandated representation to well over 600 people in parole violation matters, appeals and extradition cases.

I would be remiss if I did not point out that the County Executive's recommended allocation in this line is \$80,000 less than our request and is inadequate to maintain our current staffing levels, which are already too low. This will have a serious negative impact on our ability to provide these services and I urge you to increase this allocation to the amount requested.

In total, the HLAS serves close to 5,000 individuals and families in need in our community each year and benefits far more. We are grateful for your ongoing support for our Programs and services.

Ms. Galbato, Board Chair continued:

- I would like to extend my support for Hiscock Legal Aid
- On behalf of the Board, I would urge you to take into consideration the remarks made by Ms. Horn
- We have a very active and engaged Board which supports the agency
- We are active fundraisers
- This year we saw an upgrade of the very outdated computer system
- We are so proud to serve the under served of Onondaga County
- We provide core services that touch our county, foreclosure, domestic violence and the list goes on
- The lawyers try daily to find efficient and effective ways to serve the clients
- Thank you for taking your time today, and I urge you to consider increasing the funding

Mr. Jordan asked if they could outline how they determine eligibility for services

Ms. Horn:

- For mandated programs we use 125% of poverty
- Eligibility is determined at time of intake, which are services assigned by the courts
- We have an intake screener who goes through their finances and determines eligibility based on the guidelines established
- Our Civil Legal Services Program has different guidelines that vary depending on the funding source
- They go from 125% of poverty to 200% for some of our funding sources
- For foreclosure, there are no poverty guidelines and no eligibility requirements, this comes from special funding from the Attorney General's office

Mr. Kilmartin asked Ms. Horn to described the line items, the differences between the proposed budget and the County Executive's budget

Ms. Horn:

- Our request in that line was for \$2,000,287.90 and the County Executive recommendation was approximately \$80,000 less

Mr. Kilmartin asked for some detail on the trend in caseload

Ms. Horn:

- The caseload in family court to date is approximately the same, running at about 2000 each year
- Costs go up, with family court, the rise in cost is due to the structure of family court; the use of more court appointed referees
- With the restructure of the courts, our attorneys are stretched further
- The case loads themselves differs one attorney might have a caseload in abuse or a neglect of 160 cases pending at one time
- The new computer system was accomplished all through grants, there was no county dollars went into that project
- In the appeals program there is a large back log, which has developed over many years
- With additional funding from indigent legal service we were able to add an additional lawyer to the staff
- In the parole revocation program, there are 500-600 cases each year

Mr. Plochocki asked what the difference between the criminal defense services and assigned counsel program  
Ms. Horn:

- We do not currently provide trial level criminal defense services, that is all handled by the assigned counsel program
- We provide mandated services for family court representation for adults, criminal and family court appeals, and parole revocations we represent people who were accused of violating the terms and conditions of their parole. These people are entitled to a hearing, and we provide representation at those hearings
- All trial level criminal defense is handled through the Assigned Counsel Program

Chairman Knapp asked, are there any raises in your 2016 budget

Ms. Horn:

- Yes, a 3% salary increase.
- Our entry level attorney salary is \$41,000, comparable position in the County Attorney's office at the lowest level is \$57,000-\$75,000
- We don't pay \$75,000 to any non-supervising attorney
- Our attorneys are making \$16,000-\$25,000 less than their counterparts

Chairman Knapp asked, do you have a fund balance

Ms. Horn:

- Yes, the amount varies but is approximately \$900,000
- Responsible fiscal policy would require that agency have a reasonable fund balance, which has allowed us to be able to function when money is tight

Chairman Knapp asked, will there be a surplus at the end of 2015

Ms. Horn responded, no, we'll have a significant deficit

**ASSIGNED COUNSEL:** Renee Captor, Executive Director; Sheldon Gould, Esq., President, Board of Directors (4-2, A695000 & A658030):

Ms. Captor:

- The Assigned Counsel Program is responsible for mandated representation to people charged with crimes in all of the courts of Onondaga County
- There is a 2<sup>nd</sup> budget line, which that is for conflict representation for those matters that are primarily handled by the Hiscock Legal Aid Society, specifically family court, paroles and extradition matters
- We work with various department in Onondaga County, notably with the Department of Law and Finance Department
- We also provide representation at arraignments in Syracuse City Court, 365 days year and we have expanded that to include representation to 15 of the largest town and village courts
- That is funded by a state grant
- We are looking to expand that even further to include the other 13 town and village courts and Syracuse Court traffic
- We monitor many grants, including a competitive grant that's aimed at jail overcrowding

Mr. Kilmartin, in terms of the program last year and how it operated, are there any substantial changes in operations, funding, caseload or internal processes

Ms. Captor:

- We see a slight increase every year in the criminal caseload
- No major increases but it creeps up every year and is subject to economic fluctuation
- We had a major increase in family court assignments last year, from 1,300 projected to 1,500 actual
- Our staff internally is fairly static, we did add a grant funded position a little over a year ago to oversee town and village arraignments

Mr. Jordan, you are showing an increase in budget of about \$94,000, can you elaborate on that increase

Ms. Captor:

- Part of that is to cover the projected increase in criminal representation; ancillary services, investigators, court reporters, interpreters expenses
- The biggest increase is in caseload

Dr. Chase, there has been some unrest in some of the assigned counsel people; with feeling like things aren't being moved along timely, and that some of the resources available to other attorney's, such as investigators, aren't available to them. Are those types of things going to be taken care of in your budget request?

Ms. Captor:

- With respect to investigators, the application for those are made directly to the judge presiding; we don't dictate or control the allocation of those funds
- With respect to time, we are consistently looking to increase processing time and decrease the time between billing and payment, our average is around 26 days, down from 196 days
- The implementation of the ACPeeper system has decreased payment time

Mr. May asked, in looking at the grant side of the equation, there's a million dollars showing in your budget is that for Assigned Counsel

Ms. Captor:

- We have a significant amount of grant funding, currently we have three indigent legal service grants, which are focused on specific projects
- The number 2 grant expired last month, it will be replaced by another grant, which supports the volunteer center, which coordinates volunteer service
- We have a federal grant, which funds case management service for low-end nonviolent crimes, such as job assistance, healthcare assistance, and identification cards

Mr. Morgan added that a million dollars is in anticipation of funding and expenses related to the Hurrell-Harring settlement. We are anticipating additional expenses are going to be required as a result of that settlement. The State in their recently adopted budget included funding to support the five counties that are involved with the lawsuit.

Chairman Knapp, are there any raises in your 2016 budget

Ms. Captor:

- I put in a 3% raise, that will be subject to Board action, there was no raise for staff this year

Chairman Knapp, are the reimbursements to attorneys set by the state or locally. Ms. Captor responded that they are set by statute

Chairman Knapp, do you have a fund balance and how are you looking for the end of the year

Ms. Captor responded that yes around \$300,000-\$400,000, the end of the year will be very close, our projections tend to be very tight

**COOPERATIVE EXTENSION ASSOCIATION OF ONONDAGA COUNTY:** Caroline Potter, CCE Board Member and President, David Skeval, Executive Director, CCE Onondaga (5-2, A659720)

***Cornell Cooperative Extension of Onondaga County  
2015 Legislative Budget Presentation***

*Hello I am CCE Board President Caroline Potter, I am in my sixth and final year as a CCE Board Member. I am also a 4H alumni.*

*I came on the Board in 2009 and have experienced the rebuilding of our Agriculture and 4H programs since their elimination in 2010.*

I want to express my sincerest gratitude to the Onondaga County Legislature and our County Executive for its faith and support of our Cooperative Extension Association. Cooperative Extension has been near and dear to my heart and is one of the most pragmatic and efficient organizations in Onondaga County.

Your support last year for our 4H programing helped us reach a critical point where we are now matching your support with additional grants. We are now able to run a Citizen U project through a CYFAR grant in Syracuse. This project will provide urban youth a chance to experience an entrepreneurial program and prepare for college. Additionally, we are starting our first urban 4H Club in Syracuse and it is affiliated with the Urban Farm at Midland. We have other growth in 4H including the expansion of a goat club. The activities of the clubs are fun and interesting but the point of 4H is to provide something sorely need in our communities, **developing the life skills in our youth that will help them prepare for employment and succeed in life.**

Hello, I am David Skeval, Executive Director of CCE. CCE Onondaga operates 27 educational projects under 5 broad program areas; Agriculture, Environment, 4H Youth Development, Health/Nutrition and Community and Economic Vitality. I would like to hit a few high points and then conclude with our request.

Our Association operating budget nearly doubled last year thanks in large part to securing a nutrition education contract with New York State. This has quadruple our nutrition education in Onondaga County and has CCE Onondaga is leading the program in an 8 county region. We continue to do well with finding resources outside of County funding. For every \$15 dollars you provide CCE, we find an additional \$85 through grants and contracts.

Our plan for 2016 is to maintain or expand programing. Some plans for expansion will dependent on grant applications currently submitted. One example of a program we plan to expand is the work in the Skaneateles Lake Water Shed to control an invasive insect called the Hemlock Wooly Adelgid. Hemlock trees occupy the steep gullies that feed the lake. The loss of the hemlock caused by the Wooly Adelgid is a threat to the water quality of Skaneateles Lake. We received some funding in 2015 to establish a research insectary that will hopefully be a biological control for the adelgid. We hope to secure a grant that will expand this work.

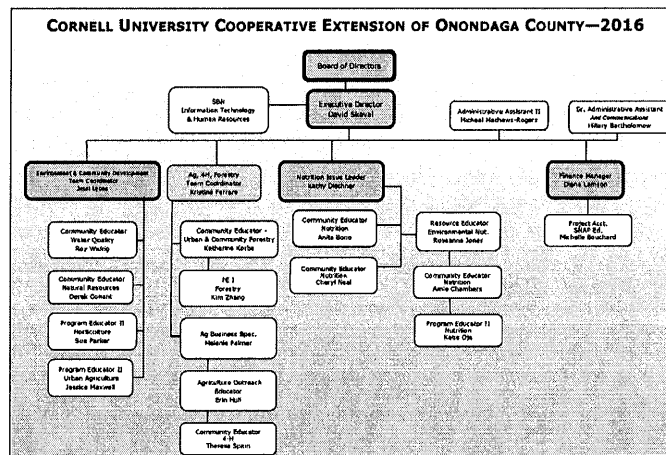
Another program that we have a critical need for in Onondaga County is deer tick and Lyme disease avoidance and control. Most folks Onondaga County know somebody that is afflicted with Lyme disease. The disease can be debilitating and can last a life time. Deer ticks and Lyme disease have to be dealt with from both the social and ecological aspect. Communities that fail to provide a process that engage the entire community fail decrease the presence of Lyme disease and are left fractured. The abundance of ticks and prevalence of Lyme disease is directly related to the density of deer populations. There are suburban and urban areas of our County that have more deer per square mile than our rural areas. The problem will only get worse and there are more tick borne illnesses are on way.

CCE started assisting Onondaga communities 2 years ago. Programing assistance was increased this year. We were able to secure a small amount of funding to provide outreach material. A sustained and increased effort will require additional support and we are requesting an increase of \$15,000 in funding to CCE in order to facilitate this effort.

CCE programing will facilitate and educate community efforts, provide instruction on tick sampling techniques that will track tick populations, provide instructions on landscaping to decrease ticks, use of personal protection and use of chemicals to avoid ticks.

The aim is to decrease exposure to Lyme disease in any given management area. Different communities will have other concerns with regard to the impact of high deer populations. We will work with communities to identify and measure those impacts and work through their management options.

Thank you again to this Legislative body for providing the support to CCE Onondaga and making possible all of the programming we do.



| EXPENSE                                   | FY 2013<br>Actual | FY 2014<br>Actual   | FY 2015<br>Estimate | FY 2016<br>Budget    |
|---|-------------------|---------------------|---------------------|----------------------|
| 1. Employee Salaries and Wages            | 638,857           | 624,847             | 975,830             | 979,568              |
| 2. Employee Fringe and Benefits           | 346,591           | 348,142             | 526,026             | 531,353              |
| 3. Equipment, Supplies & Materials        | 33,486            | 35,467              | 53,756              | 73,484               |
| 4. Contracts                              | 81,028            | 92,965              | 702,226             | 708,250              |
| 5. Principal & Interest Payments          | 0                 | 0                   | 0                   | 0                    |
| 6. All other expenses                     | 32,895            | 41,143              | 99,859              | 108,294              |
| <b>Total Expense</b>                      | <b>1,132,857</b>  | <b>1,142,564</b>    | <b>2,357,697</b>    | <b>2,400,949</b>     |
| FUND BALANCE                              | FY 2013<br>Actual | FY 2014<br>Actual   | FY 2015<br>Estimate | FY 2016<br>Budget    |
| Unrestricted Fund Balance                 | 335,887           | 385,260             | 385,260             | 370,260              |
| Restricted Fund Balance                   |                   |                     |                     |                      |
| <b>Total Fund Balance</b>                 | <b>335,887</b>    | <b>385,260</b>      | <b>385,260</b>      | <b>370,260</b>       |
| SUMMARY SECTION                           |                   | FY 2015<br>Estimate | 2016<br>Budget      | % Increase(decrease) |
| <b>Total Expense</b>                      |                   | 2,357,697           | 2,400,949           | +1.2%                |
| <b>Total Revenue</b>                      |                   | 2,357,697           | 2,385,949           | +1.2%                |
| <b>Onondaga County Support</b>            |                   | 186,979             | 186,979             | 0                    |
| <b>Operating Surplus/Deficit for Year</b> |                   | 0                   | (15,000)            |                      |

## Section I: Expenses and Revenues

**Revenue:** All reported revenues and budget items should coincide with the County fiscal year (January 1 through December 31). Complete the columns "2013 Actual", "2014 Actual" and "2015 Estimate" and "2016 Budget". State and Federal sources of funds should be clearly identified as to type or source (NEA, NYSCA, JTPA, etc.). Provide an attachment to explain in detail State, Federal and miscellaneous revenues.

**Expenses:** All reported expenditures and budget items should coincide with the County fiscal year. Use actual expenditures in the column "2013 Actual" and "2014 Actual", the current year's estimated budget in the column "2015 Estimate," and the budget for the coming year in the column "2016 Budget".

**Fund Balance:** List your restricted, unrestricted, and total fund balance (reserve funds) in the columns "2013 Actual", "2014 Actual" and "2015 Estimate" and "2016 Budget".

**Summary:** Determine the operating surplus or deficit (the difference between total revenues and expenses) for each year. Within the cover letter, explain what has been done, or is planned, to eliminate any deficit and how surpluses are to be used.

| Section I: Expenses and Revenues        |                   | Agency Name: CCE Onondaga |                     |                   |  |
|---|-------------------|---------------------------|---------------------|-------------------|--|
| REVENUE                                 | FY 2013<br>Actual | FY 2014<br>Actual         | FY 2015<br>Estimate | FY 2016<br>Budget |  |
| 1. Onondaga County support              | 141,979           | 166,979                   | 186,979             | 186,979           |  |
| 2. Onondaga County Department contracts | 353,807           | 391,658                   | 356,016             | 356,016           |  |
| 3. City of Syracuse support             | 107,884           | 123,265                   | 112,824             | 112,824           |  |
| 4. Village and/or township support      | 0                 | 0                         | 0                   | 0                 |  |
| 5. Other Counties support               | 0                 | 0                         | 0                   | 0                 |  |
| 6. Earned revenue                       | 37,237            | 25,939                    | 12,325              | 15,000            |  |
| 7. State support                        | 95,209            | 59,804                    | 1,128,081           | 1,151,777         |  |
| 8. Federal support                      | 25,270            | 39,338                    | 12,000              | 12,000            |  |
| 9. United Way                           | 0                 | 0                         | 0                   | 0                 |  |
| 10. Corporate and/or Foundation         | 11,143            | 13,282                    | 7,748               | 7,500             |  |
| 11. Individual donations                | 3,794             | 7,598                     | 500                 | 500               |  |
| 12. Board contributions                 | 0                 | 150                       | 375                 | 500               |  |
| 13. Transfer (Surplus) From Prior Year  | 0                 | 0                         | 0                   | 0                 |  |
| 14. Miscellaneous                       | 359,137           | 363,924                   | 540,849             | 542,853           |  |
| <b>Total Revenue</b>                    | <b>1,135,460</b>  | <b>1,191,937</b>          | <b>2,357,697</b>    | <b>2,385,949</b>  |  |

**ONONDAGA COUNTY DIVISION OF MANAGEMENT AND BUDGET  
EXPENSES AND REVENUES  
DETAIL OF STATE SUPPORT (7.), FEDERAL SUPPORT (8.), AND MISCELLANEOUS (12.)**

AGENCY: Cornell Cooperative Extension Association, Onondaga County

**6. State Support**

|                             | 2013<br>Actual | 2014<br>Actual | 2015<br>Estimate | 2016<br>Projection |
|-----------------------------|----------------|----------------|------------------|--------------------|
| NYS County Law 224 Funds    | 62,897         | 57,314         | 58,000           | 62,896             |
| NYS DEC/Syracuse City Parks | 21,920         | -              | 20,500           | 21,000             |
| NYS DEC/Urban Forestry      | -              | 230            | -                | -                  |
| NYSERDA EmPower NY          | 4,895          | 2,260          | 5,000            | 5,000              |
| NYS Nutrition Grants        | 5,497          | -              | 1,044,581        | 1,063,081          |
|                             | -              | -              | -                | -                  |
| <b>Total State Support</b>  | <b>96,209</b>  | <b>69,804</b>  | <b>1,128,081</b> | <b>1,151,777</b>   |

**7. Federal Support**

|                              | 2013<br>Actual | 2014<br>Estimate | 2015<br>Projection | 2016<br>Projection |
|------------------------------|----------------|------------------|--------------------|--------------------|
| USDA Smith-Lever Act         | 15,937         | 8,668            | 12,000             | 12,000             |
| USDA—Nutrition Grants        | 8,333          | 29,424           | -                  | -                  |
| Other Federal Grants         | -              | 1,246            | -                  | -                  |
| <b>Total Federal Support</b> | <b>26,270</b>  | <b>39,338</b>    | <b>12,000</b>      | <b>12,000</b>      |

**9. Miscellaneous**

|                                     | 2013<br>Actual | 2014<br>Estimate | 2015<br>Projection | 2016<br>Projection |
|-------------------------------------|----------------|------------------|--------------------|--------------------|
| Penn State University               | 24,191         | 18,671           | 18,000             | 18,000             |
| Cornell University                  | 5,274          | 15,376           | -                  | -                  |
| Cornell University Fringe Benefits* | 329,672        | 329,877          | 522,849            | 524,853            |
| <b>Total Miscellaneous</b>          | <b>359,137</b> | <b>363,924</b>   | <b>540,849</b>     | <b>542,853</b>     |

\*Fringe benefits for employees are paid for by Cornell University based on an estimated state-wide percentage set by the N.Y.S. Comptroller's Office. The estimated fringe benefit expenses are reported along with the revenue offset to reflect the fact that these are not a cash outlay for the Association. It is now required that these Fringe benefits be reported by our Association on its financial statements.

| Section II. Budget adjustments and justifications   |   | Agency Name: CCE Onondaga |
|---|---|---------------------------|
| Please provide justification to support significant changes in 2016 funding levels in the following categories: |   |                           |
| <b>Personnel</b>  | CCE Onondaga has been awarded a 5-year contract with the State of New York to be the lead organization for an eight county region for SNAP Education. With this funding, our organization has hired five new staff members to date. The SNAP Ed budget will provide funding for a regional communications specialist for social marketing/social media. We would like to extend the hours for this position to enable us to provide communications in the area of emergency preparedness for the Agriculture program in Onondaga County. To increase administrative efficiency, we are also proposing to outsource some of our generalized Human Resource functions to free up some administrative hours to provide additional support to the 4-H program as the reporting requirements are very labor intensive. |                           |
| <b>Other Expenses</b>   | With the submission of the SNAP Education contract with the State of New York, as the lead organization, we would incur additional expenses in many areas. These areas include rent (for additional staff), program supplies and materials, travel costs, social marketing/media contracts for the eight county region, sub-contractor costs for the other counties within the region.<br><br>In addition to mandated Worker's Compensation and Unemployment Insurance, the expenses reported also include the value of the fringe benefits provided by Cornell University, at no cost to the Association. This amount is also booked as revenue as it must be reported by our Association on its financial statements.   |                           |
| <b>Revenue</b>  | The major increase to the projected revenue for 2016 is from the State of New York for the SNAP Education regional contract. Due to the late approval of the 5-year contract, some unspent funding from the first year will be rolled over to the second year of this contract.<br><br>The surplus resulting in 2014 is due to our decision to delay the filling of two staff position vacancies for a few months in both a program and an administration position. With the dedication of some other seasoned staff members, were able to meet the program deliverables.<br><br>Revenue includes the value of the fringe benefits based on the rates assigned by the N.Y.S. Comptroller's Office. Our Association is required to record the value of the fringe benefits on our financial statements.            |                           |

**Personnel Roster:** This form is used to list the titles, salaries and number of positions in the Agency. Please identify, under Position Title, the full time equivalency rate (FTE) for those employed less than full time. Please also indicate the use of volunteers, for whom no salary is requested. Ensure that the top Executive's salary is posted to this sheet.

| Section III: Personnel Roster                  |                  | Agency Name:     |                          |                |                          |
|--|------------------|------------------|--------------------------|----------------|--------------------------|
| Position:<br>(Group Similar Titles)            | Total<br>Number  | 2015<br>Estimate | 2015<br>Fringe Benefits* | 2016<br>Budget | 2016<br>Fringe Benefits* |
| Top Executive: Executive Director              | 1                | 75,317           | 40,600                   | 76,823         | 41,672                   |
| Association Issue Leader                       | 1                | 65,647           | 35,873                   | 66,960         | 36,322                   |
| Association Team Coordinator                   | 2                | 105,778          | 57,020                   | 107,904        | 58,531                   |
| Association Resource Coordinator               | 2                | 97,500           | 52,558                   | 99,450         | 53,945                   |
| Association Community Educator FT              | 8                | 323,053          | 174,143                  | 328,664        | 178,279                  |
| Association Community Educator<br>(0.57 FTE)   | 1                | 20,852           | 11,240                   | 21,269         | 11,537                   |
| Association Program Educator FT                | 1                | 41,000           | 22,101                   | 41,820         | 22,685                   |
| Association Program Educator<br>(Avg.0.49 FTE) | 6                | 79,543           | 42,878                   | 62,317         | 33,803                   |
| Program Interns/Temps.                         | 2                | 10,696           | 5,301                    | 10,910         | 5,918                    |
| Finance Manager                                | 1                | 50,000           | 26,933                   | 51,000         | 27,664                   |
| Project Accountant                             | 1                | 42,000           | 22,640                   | 42,840         | 23,238                   |
| Admin. Assistants (HR & Communications)        | 2                | 64,444           | 34,739                   | 69,611         | 37,759                   |
|  |                  |                  |                          |                |                          |
| Volunteers (# volunteers/FTEs)                 |                  | 510 Volunteers   | 6.3 FTEs                 | 550 Volunteers | 6.5 PTEs                 |
|  |                  |                  |                          |                |                          |
|  |                  |                  |                          |                |                          |
|  |                  |                  |                          |                |                          |
| TOTAL  | 28<br>(24.5 FTE) | 975,830          | 526,026                  | 979,568        | 531,353                  |

\*List Fringe benefits descriptions, i.e.: Health/Dental Insurance, Retirement/Pension, Vehicle, mileage, Life Insurance, etc.

**Note:** In September 1995, the Onondaga County Legislature adopted a Resolution requiring not-for-profit agencies that receive County funds to report to the Legislature "the salaries of employees and any fringe benefits provided to employees, including the approximate monetary value of benefits provided." Not-for-profit agencies receiving County funds fall within the purview of this Resolution.

**Financial Condition Review:** The following questions allow agencies an opportunity to explain their financial policies and illustrate any proactive methods for combating past or current financial challenges, so that we may understand your agency's current financial condition.

| Section IV: Financial Condition Narrative   | Agency Name: CCE Onondaga |
|---|---------------------------|
| <i>Did you have an operational loss this year or in previous years since 2009? If so, what strategies did you use to recover?</i>   |                           |
| <p>We had operational losses of \$16,074 in 2009; \$27,191 in 2011. To address the 2009 losses, in 2010 we moved to a lower cost rental space, and reduced staffing levels by five positions. We also postponed filling two positions as funds to sustain the positions did not materialize as planned. The positions remained unfilled at the end of the year, resulting in a net operating surplus in 2010.</p> <p>The 2011 budget included planned use of some of the 2010 surplus funds to help offset a 12% overall cut in county support. There was also a shift in the source of county support so that 40% was funneled through the Water Environmental Protection Department (WEP). While the WEP funding was used for one of our core program areas, Natural Resources education, it was not available for other program areas, such as agriculture, nutrition or youth development. There was a planned \$32,706 use of general funds. The net loss for 2011 was better than planned at \$27,191.</p> <p>The 2013 budget included a planned use of Board designated 4-H funds of \$1,607 for the 4-H program, and a planned use of \$19,754 of general funds to offset program and administrative costs. We did not immediately fill vacant positions and also reduced some other expenses, primarily through the renegotiation of maintenance and lease contracts. Several new grants were secured that were not in the original budget for 2013. These factors resulted in an actual surplus for fiscal year 2013 of \$2,603.</p> <p>In fiscal year 2014 we made the decision to delay the filling of two staff positions as long as possible to assist us in balancing for losses incurred in past years. This move was driven by our need to increase our fund balance and cash flow of the organization back to the level it was at in 2008. We managed to designate \$49,373 for this purpose.</p> |                           |
| <i>What is your current balance of cash reserves and explain your organization's cash reserve policy?</i>   |                           |
| <p>Our operating funds, reflected in our Total Net Assets value at 3/31/15, were \$391,045. \$46,904 of that total was committed to Cornell University as a liability for one month's salary based on the Association's arrangement with the University which pays staff on a one-month reimbursement arrangement. A reserve is maintained for other commitments, as well. The current rental space lease must be honored for at least five (5) years, resulting in \$12,752 of expense for the minimum remaining in lease term, plus repayment of unamortized build out expenses. It is anticipated that two (2) to three (3) months of salary would be necessary to wind down programs and successfully terminate grant contracts (approximately \$238,125 at budgeted salary levels including new SNAP Ed contract). Due to the quarterly billing cycle of most contracts, actual cash on hand has been as low as \$46,000.</p>  |                           |



|  |
|--|
| <p><i>Please describe significant liabilities, including short and long-term debt and your strategies for reducing/eliminating it:</i></p>   |
| <p>There were no long-term debt liabilities for the Association as of 3/31/15. Significant short-term debt liabilities included the Cornell University payroll, an average \$79,375 monthly liability based on current salary levels.</p>  |
| <p><i>Please describe any significant (approximately 25% or greater) budget variances as compared to budget submitted in the previous year (2015).</i></p>   |
| <p>Revenue: With the anticipated increase in state support for the regional SNAP Ed, CCE Onondaga will be receiving additional revenue as well as the value of additional Fringe Benefits (reported under Miscellaneous Revenue) for the additional six staff members for this program.</p> <p>Expenses: The expense lines for Wages and Fringe Benefits are increased to reflect the costs associated with the six additional staff members for the regional SNAP Ed program. Equipment, Supplies &amp; Materials and All Other Expense lines are also increased mainly due to the SNAP Ed program addition. The Contracts line is substantially increased due to the sub-contracts that CCE Onondaga will need to sign and administer with the other seven counties within the SNAP Ed region.</p> |

**Agency Review:** The purpose of this section is to provide a format for performance information relating to your agency's activities. Narratives should be clear, specific and concise. Please avoid technical language.

|   |
|---|
| <p><b>Section V: Agency Purpose, Plans and Accomplishments</b> Agency Name:</p>   |
| <p><i>AGENCY MISSION: State the reason or purpose the organization exists.</i></p>  |
| <p>The mission of the Cornell Cooperative Extension Association of Onondaga County (CCE Onondaga) is to take research based knowledge and deliver to the citizens and communities of Onondaga County through non-formal education for the betterment and sustainability of lives, communities, farms, environment and economy of Onondaga County.</p>   |
| <p><i>AGENCY LONG TERM GOALS: Defined as a broad statement of intent, or a "sense of direction," these refer to desired results or outcomes.</i></p>  |
| <p>The intent of the Cornell Cooperative Extension Association of Onondaga is to create and enhance durable communities, environmental systems, food systems, agriculture and economies in Onondaga County. Educational programing that enhances "bed-rock" life skills in youth is essential to this. A long term desired outcome is to improve the employability of the youth of Onondaga County. Educational programing that enhances the sense of community-ownership is also important. A long term desired outcome would be increased levels of volunteering in ALL communities in Onondaga County. A long term desired outcome is to increase Onondaga County's economic base by facilitating the growth of agriculture and food related industries in Onondaga County and the region.</p>   |
| <p><i>SHIFTS IN PROGRAM EMPHASIS: Any shifts in target populations served, changes in existing programs, new agency initiatives or elimination of programs, services or activities for the coming year must be noted here, including new or discontinued grants.</i></p>  |
| <p>CCE Onondaga's <b>Agriculture Program</b> will expand its role in farmland protection by facilitating the re-write of the 1997 Onondaga County <b>Farmland Protection Plan</b>. CCE will work in junction with SOCPA to secure the funding to facilitate the updating of the plan. The new plan will broaden the scope of farmland protection to include improving the <b>profitability of farms</b> as well as the purchase and donation of development rights. CCE Onondaga will be facilitating and participating in a model program for <b>developing local leadership in agriculture land planning and Issues</b>. Local leadership is essential to the success of any farmland protection effort including farmland protection plans and securing development rights. CCE will develop and deliver programing. CCE Onondaga will seek membership into the CCE South Central Regional Ag Team to offer Onondaga County agriculture producers a wider and deeper variety of agriculture expertise. CCE will continue to expand its <b>Ag 101 program</b>, introducing new agriculture producers to production practices of a wide variety of agriculture products as well as marketing. CCE Onondaga will develop a <b>farm emergency communications system</b> in order to rapidly respond to disaster events that may impact County agriculture producers. Taking note of the 7-foot snow storm that impacted Erie County in November 2014, CCE Erie played a key role in coordinating National Guard efforts to remove snow from barn roofs and get milk tankers to dairy farms. In the aftermath of the storm, CCE Erie collected damage assessments from farmers and provided that information to NY Ag and Markets for the purpose of supplying bridge loans to producers.</p> |

**Natural Resources** programming in invasive species will be determined by what arrives in Onondaga County in 2016. CCE Onondaga has developed an effective system of quick response to newly arrived threats. **Hemlock woolly adelgid** arrived in the Skaneateles Lake Watershed in 2015. The loss of hemlock trees in the water shed is a threat to **Syracuse's drinking water supply**. CCE Onondaga will look for funding to continue its research on biological controls. CCE has now been funded to manage the Regional Master Forest Owner Program and will seek to increase the number of "MFO" volunteers for the purpose of assisting landowners in accessing resources for forest management. Also, MFO volunteers will be developed to assist in identifying invasive threats to native forests. CCE will continue to expand its Maple Program with an Onondaga County **Maple tour** followed by a more comprehensive **Maple School**. CCE will seek to expand its Maple Program into City Parks. CCE Onondaga will be facilitating community response to **Lyme disease and deer ticks**. CCE Onondaga will be seeking grants to help with education and community planning to lower tick populations.

**4H Youth Development** will be expanding its programing to the urban communities through the use of a CYFAR grant and partnering with CCE Broome County. The **CYFAR programing** will include entrepreneur agriculture programing. CCE plans to expand the **Onondaga Youth Fair** to reflect more variety of 4H activities and interests. CCE will bring focus to youth development and make its goal to **develop "bed-rock" life skills** that will serve the youth as adults. CCE will be training all staff in youth development skills that can be applied to our youth education across all program areas.

CCE Onondaga has once again applied for a grant that serves our **Community Vitality and Urban Agriculture** programming by developing a Beginning Farmer program for new Americans that would train people in farming. CCE has partnership on a grant with SUNY ESF and are waiting for the result of the proposal. CCE Onondaga will be expanding its collaboration for urban agriculture through Syracuse City Parks, the Vision Center and Brady Faith Center.

CCE Onondaga is planning on continuing its contract with NYS OTDA for our **Nutrition Program**. OTDA has shifted its structure to a regional model where one entity will manage an eight county region. We will be heading into the 2<sup>nd</sup> year of a five (5) year, \$5.5 million contract with OTDA. Onondaga County has nearly half of the SNAP eligible population. CCE Onondaga has tripled its outreach within the County as well as manage the grant for the region. Funding is ultimately dependent on the annual US Farm Bill.

The Home Health Aide Training program offered through SUNY EOC, will include six sessions of CCE Nutrition Education and Healthy Living classes as part of certification programs during 2016.

CCE Nutrition Educators will train Master Gardener Volunteers and SU students to provide value added nutrition education and recipe ideas to youth and families tending community and school gardens across the county.

Trained CCE Educators will utilize knowledge and skills gained through "Master Food Preserver Training" during 2015 to expand food preservation workshop topics to preserve local foods using a range of food preservation techniques.

*PROGRAM ACTIVITIES: The tasks or actions taken by the organizational unit to accomplish the agency's mission.*

**Communications:** CCE will expand and refine its communications for both farm emergency communications as well as efficient and effective communication of programing and where appropriate, delivery of programing. CCE will elevate the communications position to reflect this level of responsibility. A portion of this position will be funded through the SNAP Ed program.

CCE Onondaga will manage a Regional SNAP-ED website covering 8 contiguous counties across CNY and the Southern Tier. The website will feature expanded nutrition information by age group to include: seasonal recipes, stories, etc. with events and workshops featured by county. Advanced metrics will track usage and areas visited most frequently. Our new CCE website will be linked with SNAP-ED as well as our other partner and cooperator websites.

Nutrition messages and resources will be shared across 8 radio stations, including two serving Latino communities, through marketing agreements with Minority and women-owned business in CNY.

**Human Resources:** CCE will contract out HR functions to neighboring CCE Association to raise level of service while reducing cost.

**Mailing:** CCE Onondaga will re-negotiate its lease with Pitney-Bowes or cancel to adjust to the appropriate level of need for bulk mailing.

**Program support:** CCE will be developing a program support function that will relieve educators from burdensome administrative tasks required for some program areas.

**Program Advisory Committees:** Each major program area has or is developing a program advisory committee. The Agriculture Program Committee and 4H/Youth Development Advisory Committee have been active in 2015. We will have a Nutrition/Health Committee and an Environment/Natural Resources Committee established before the end of 2015 and active in 2016. The purpose of these committees is to get input from the residence and communities in Onondaga County on the direction and value of CCE programing.

**Strategic Plan:** Our Board of Directors has begun a strategic planning process that will produce a plan in 2016.

**Facilities:** CCE Onondaga will continue to find support for effective and low cost venues for programing and workshops.

2015 ACCOMPLISHMENTS: List the organization's evidence of success. Examples include projects completed, awards received, significant favorable trends, cost-saving projects, etc.

#### NATURAL RESOURCES:

- CCE facilitated stakeholder input into the development of a Watershed Management Plan with the Onondaga County Health Department and the SOCPA.
- CCE educators trained six boat stewards in invasive species identification. The stewards educate boaters leaving Skaneateles Lake, and remove vegetation that can infest other water bodies.
- The Master Gardener and Urban Agriculture programs continue to be popular and we've received an increase in request for training and consultation. The Master Gardener program completed a two (2) year training for 14 returning trainees and started training for four new trainees. 52 active volunteers from previous years educated residents of Onondaga County at 47 different events and expanded their own fundraising efforts.
- The Urban Agriculture program has offered consultation for three urban farm sites, resulting in the acquisition of property for one new farm, an increase in productive acres at one farm, and sustained community involvement in the third. An after-school gardening program was initiated at Kirk Park in Syracuse, resulting in a new garden and engagement of 14 youth in the spring and summer.
- CCE facilitates the County-wide Emerald Ash Borer Task Force which is composed of over 30 active participants, and an additional 30 periodic participants. Task Force efforts resulted in early detection of Emerald Ash Borer in four additional towns in Onondaga County and the Onondaga Nation, and education for municipal leaders which prompted proactive EAB and ash tree management. Direct education about management options was delivered to 442 land managers, and another 765 residents. Cornell University granted CCE additional funds to initiate a regional task force initiative in order to leverage resources in neighboring counties to address more rural woodlot concerns, and to share the experience and opportunities already developed for urban trees in Onondaga County.
- CCE acquired a grant through the Finger Lakes Partnership for Regional Invasive Species Management to begin monitoring and public outreach for Hemlock Woolly Adelgid at four locations. Stakeholder engagement and early efforts have led to support for a biological control program in the Skaneateles Lake Watershed, followed by establishment of 100 trees to grow biological controls and the release of control at four additional sites.
- 16 schools or organizations and more than 755 youth and adults received education about water quality monitoring and conducted stream surveys in nine waterways in Onondaga County.
- Our Natural Resource Stewardship table at the New York State Fair attracted more than 5,000 visitors to learn about invasive species, gardening in a changing climate, composting, pollinators, and other private stewardship activities. Over half of the visitors were residents of Onondaga County.

#### NUTRITION:

**Nutrition Award:** CCE Onondaga secured a \$5.3 million, five-year contract to implement a regional Supplemental Nutrition Assistance (SNAP) Nutrition Education and Obesity Prevention Program (SNAP-ED). As Lead County for an 8-county Region extending across Central and southern tier of NYS, we will receive half of the annual funds (\$522,000) to educate low-income residents eligible for, or in receipt of SNAP benefits, to secure nutritious food for themselves and their families through resource management. SNAP-ED programs will utilize a variety of education strategies, including regionally-based social marketing and media strategies coupled with policy and environmental approaches to help residents adopt healthy food choices and physically active lifestyles.

**Nutrition Recognition** – Co-recipient of the 2015 *Exceptional Partnership Award* from the National Parks and Recreation with the City of Syracuse Department of Parks, Recreation and Youth NPRA highlighted best practices and partnership strategies to support healthy eating and physically active lifestyles among at-risk youth mentored by adult role models in the June 2015 of NPRA magazine.

#### **Accomplishments:**

- 800 working families in three county-based "Job Readiness" certificate programs now receive enhanced "healthy living skills" programs to help families achieve a healthier work/life balance. Home Health Aide Certification programs offered through SUNY EOC will include CCE Nutrition and Life skills as part of certification training in 2016.
- 150 residents in Near West Side Neighborhoods improved food shopping behaviors through point of purchase education conducted in both English and Spanish language at Nojaim Markets and through educational strategies piloted at the new St. Joseph's Health Center located next to the newly renovated grocery store.
- Innovative growing practices identified by CCE Engagement in a Regional NIFA grant enable local grocers to expand the inventory of regionally-based food products, including "in-demand produce items" to replace long-distance and international procurement - practices that yield economic benefits to local farmers who realize a larger share of the regional food market. 2016 will see new agricultural practices implemented by urban farmers and New Americans with support from CCE educators.
- 800 residents received key guidance to make healthier food selections on a limited budget through point-of-purchase education at 10 area grocery stores as part of a key collaboration with CCE, Office of Temporary and Disability Assistance (OTDA) and the Food Alliance partnership in our county; 130 engaged in guided tours providing incentives for healthy food purchases post tour. Parents receiving WIC will be included during 2015-16.
- Eight after school programs pledged to adopt HEPA (Healthy Eating and/or Physical Activity) policies to make healthy choices the easier choice for over 1,500 youth receiving education and support services via extended day programs. Enhanced youth programming offered through trained summer volunteers provided physical activity "breaks" as part of each nutrition and healthy eating class offered during 2015.
- Secured funding from the NYS Health Foundation via contracts with S.U. Lerner Center for Health Promotion will provide expanding programming offered through SNAP-Ed to incent shoppers with gift cards for healthy food, purchase small kitchen equipment for families engaged in CCE Cooking Together family programs and reinforce healthy food choices as part of the "Healthy shopper rewards" program during 2016.

**4-H YOUTH DEVELOPMENT:**

- CCE elevated its educator position to better reflect the requirements and demands of the position – coordinating youth programming for the Association and throughout the County under the 4-H Clover.
- Chartered one new 4-H STEM Club and facilitated “Clover Bud” club development for youth under 8. Additional development is ongoing in the areas of rabbits and poultry.
- The 4-H Club Program continued to expand with 105 members in 2015. There are currently nine clubs: six (6) horse clubs, one (1) Robotic Club, one (1) Dairy Goat Club, and one (1) STEM Club (new). We hope to charter the Clover Bud Club by the end of the summer.
- Agriculture Literacy Week promotion reached over 800 2<sup>nd</sup> and 3<sup>rd</sup> grade students throughout the City and rural school districts with messages about the value of local farm products to fiber production. We continue to collaborate with Tully FFA to deliver this important program to the youth of Onondaga County.
- Our 4-H Robotics program and partnership with Lockheed Martin Corporation was chosen as a National model program to develop youth skills in Science, Engineering, Technology and Math (STEM) by the National 4-H System. This partnership was showcased at the Youth Building at the NYS Fair.
- We are working to bring more urban youth development programming to 4-H through collaboration with Broome County CCE and the Children, Youth and Families at Risk/Citizen University youth mentoring programs.

**AGRICULTURE**

- CCE continued the successful Ag 101 series designed to educate new agriculture producers in the production, business and marketing of a variety of agriculture production areas. The 2015 series repeated the very successful 101 classes in chicken, sheep and goats. New classes are being offered in viticulture and cheese making. The long term objective of the series to guide agriculture investment into areas that will be successful for the investor. This will also serve to recruit new farmers into an aging demographic.
- CCE Onondaga facilitates the Dairy Acceleration Program on two Onondaga dairy farms. The program is designed to increase the profitability of dairy farms. The long term benefit of this program is to make farming competitive with other land uses.
- CCE focuses on farm business planning workshops including farm succession planning. 32 people participated in a land succession planning workshop to discuss long term goals and objectives for their land, identifying obstacles to those objectives and associated resources to tackle those obstacles.
- CCE assists the County in educating agricultural producers and landowners about opportunities and tools to protect their farmland, including the Farmland Protection Incentives Grant Program through NYS Ag and Markets. 17 families participated in an introductory workshop this spring and 10 are working on site planning and pre-applications to prepare for the next announcement of available funds.
- CCE participates in the Local Agriculture and Land Use Leadership Institute pilot program planning to train municipal and community leaders and producers about planning for local agriculture and facilitating public meetings. The program will empower local leaders in towns and villages to keep agriculture a viable part of the economy and landscape. Ten leaders from Onondaga County will participate in this program in 2016.
- CCE will partner with Tully FFA to deliver a Youth Tractor Safety Program in July of 2015. The Hazardous Occupation in Agriculture Law requires that youth ages 14-16 must have at least 24 hours of tractor safety and maintenance instruction in order to drive a tractor on a farm other than that owned by their parents.
- CCE has been an important collaborator in the Onondaga Agriculture Council's Onondaga Grown Campaign, supplying product information to the Council and providing connections with the County's producers, encouraging participation.

2016 PRIORITIES: Identify the programs and/or activities that will receive the highest priority for funding in the coming year. It is very important that this information be carefully reviewed in order to provide an accurate picture of agency plans and programs.

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**NATURAL RESOURCES**

- Develop and expand programming to educate citizens and municipalities about means of adapting to climate change and best management practices to mitigate damage from severe storms and shifts in farm and horticulture pests, soil loss and bank destabilization, and timber harvest operations.
- Support urban and suburban tree canopy enhancement throughout Onondaga County.
- Increase capacity of municipalities and residents to plan for and manage emerald ash borer and hemlock woolly adelgid infestations, and other natural disasters that impact our community forests.
- Implement youth programming in natural resources that increases environmental science and local ecology literacy.
- Enhance rural forestry programming for landowners and land managers to include topics such as maple management, succession planning, invasive species, ecological and riparian health.
- Develop and implement additional Skaneateles Lake Watershed Education to encourage landowners how to take care of their property in a manner that helps the City of Syracuse maintain its filtration avoidance waiver.
- Increase the number of youth in Onondaga County receiving watershed science education in the classroom and outdoors.
- Provide education and training to city residents to safely develop urban agriculture enterprises and private gardens.
- Support the development of urban farms as viable and sustainable urban agriculture enterprises.
- Provide horticultural expertise to the general public through the Master Gardener program to increase best management practices used by the public to improve overall personal and environmental health.
- Collaborate with the Finger Lakes Partnership for Regional Invasive Species Management to coordinate education and outreach activities around invasive species management, and facilitate acquisition of resources to support invasive species management programs in Onondaga County.
- Facilitate the Lyme Disease Tick Management Task Force, including County and local municipal participation, in order to increase agency capacity to address deer and tick management issues with the goal of reducing rates of Lyme disease and other tick-borne illnesses in Onondaga County.

**NUTRITION**

Regional focus will aim to coordinate program delivery, social marketing and social media across eight (8) counties.

- Development of regional Nutrition websites by the fall of 2015 connecting viewers across CNY and counties across Upstate NY to practical, research-based food and nutrition resources, programs, learning opportunities and recipes to apply healthy food practices to daily living.
- SNAP-Ed funds will support contracts with women and minority owned local businesses to expand exponentially residents reached with nutrition messages over radio PSA's, social media, print and electronic newsletters including Spanish language audio and print media.
- County residents will be linked to our websites and receive Calendar of events and seasonal healthy eating updates.

We are helping to change policies to create healthier environments.

During 2016 we will expand efforts to assist schools with low-cost strategies to adopt healthier lunchrooms ; assisting Syracuse City Parks to adopt new policies so that all food choices at their centers will be healthy food options and to teaching nutrition education at school and community gardens.

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| <p><b>4H YOUTH DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>• CCE Onondaga seeks 4H youth development with an emphasis on club development with an agriculture or technology focus supported by caring adult volunteers.</li> <li>• CCE will seek additional funding sources to support 4-H youth education. Funding through the regional SNAP-ED grant will continue to support Nutrition Educators to reach at risk youth and their parents/mentors with education and opportunities to help them sustain healthy eating and physically active lifestyles.</li> <li>• CCE seeks to continue and expand urban youth development through the CYFAR/Citizen U program in collaboration with CCE Broome. Funding for this initiative will be developed through a federal funding stream with CCE Broome.</li> <li>• CCE seeks to bring other Association youth programming under the 4-H umbrella as appropriate, recognizing that there are many tools and mechanisms to facilitate and support youth development in our communities.</li> </ul> <p><b>AGRICULTURE</b></p> <ul style="list-style-type: none"> <li>• CCE Onondaga will address the demand from new and prospective producers about production, business and marketing of a variety of agriculture production areas through its 101 education series.</li> <li>• CCE will continue to support the Dairy Acceleration Program to increase the profitability of dairy farms and to make farming competitive with other land uses.</li> <li>• CCE focuses on farm business planning workshops including using new technologies to improve farm efficiency and production, farm succession planning.</li> <li>• CCE will continue to educate agriculture producers and municipalities about the value of farmland protection, including available tools and funding.</li> <li>• CCE will facilitate drafting the Onondaga County Agriculture Enhancement Plan in collaboration with the County.</li> <li>• CCE will participate in the Local Agriculture and Land Use Leadership Institute pilot program planning to train municipal and community leaders and producers about planning for local agriculture and facilitating public meetings. In addition to sending at least one educator to the training, CCE will recruit participants from Onondaga County.</li> </ul> |
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| PERFORMANCE MEASURES: Include quantitative information illustrating the efficiency, quality and effectiveness of the programs and services provided by the agency. It is important to measure what was achieved, how clients were helped, and how efficiently the work was done. It is not enough to list service inputs and amount of workload accomplished. Actual data for the year 2014, estimated (or actual) for 2015 and projected for 2016 should be included. If data is not available for any one of these years, an explanation should be included. |                                  |                                |                                |
|--|----------------------------------|--------------------------------|--------------------------------|
| Performance Measure Indicator  | FY 2014 Estimate                 | FY 2015 Estimate               | FY 2016 Budget                 |
| <b>NATURAL RESOURCES</b>   | <i>2014 Estimate</i>             | <i>2015 Estimate</i>           | <i>2016 Budget</i>             |
| Onondaga County residents, agency and municipal staff received training and education in Emerald Ash Borer, Hemlock Woolly Adelgid, and Asian Long-horned Beetle identification monitoring and management.   | Direct 1,310<br>Indirect 370,000 | Direct 400<br>Indirect 370,000 | Direct 200<br>Indirect 370,000 |
| Assist Onondaga County municipalities to develop EAB preparedness plans and tree inventories in order to create economies of scale and advanced planning to effectively and proactively manage urban forests to limit catastrophic impacts from EAB infestations.  | 6                                | 4                              | 3                              |
| Residents in the Oneida, Skaneateles, Otisco, Onondaga Lake and Seneca River Watersheds learned to identify invasive plants and insects that threaten recreational activities and ecological services in these watersheds, and adopt measures to monitor and control these species.  | 208                              | 200                            | 200                            |
| Citizens and municipal staff participated in educational programs to protect local streams and lakes from non-point source pollution, including landscaping, green infrastructure, reducing storm water runoff, and septic system/well maintenance.  | 266                              | 170                            | 200                            |
| Youth and adults throughout the county learned biological, physical and chemical principles to monitor water quality in local waterways using EPA approved methods which will increase science literacy and identify possible locations of point-source pollution.   | 637                              | 500                            | 500                            |
| Youth and adults throughout the county learned and adopted urban agriculture practices to reduce exposure from heavy metal contamination, reduce storm water run-off, and improve nutrient management.   | 131                              | 80                             | 100                            |
| New and returning Master Gardener volunteers received expert training in gardening and   | 52                               | 66                             | 60                             |

|   |   |   |   |
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| horticultural best management practices.  |   |   |   |
| Master Gardener volunteers provided gardening and horticultural expertise to the public to promote best management practices and environmental literacy.  | 747   | 800   | 800   |
| Educated NYS Fairgoers about invasive terrestrial and exotic plants and animals, and ways to limit spread of invasives.   | 5,000 total<br>3,000 from<br>Onondaga County                          | 6,000 total<br>3,600 from<br>Onondaga County                          | 6,000 total<br>3,600 from<br>Onondaga County                    |
| The CommuniTree Stewards and other volunteers assisted communities in Onondaga County with tree planting, care, and maintenance activities that will save municipalities money.   | 196   | 200   | 200   |
| Increase the number of trees planted annually in municipalities and the number of young trees receiving maintenance throughout Onondaga County.   | 1,460 trees planted<br>308 trees pruned,<br>mulched and/or<br>watered | 1,500 trees planted<br>250 trees pruned,<br>mulched and/or<br>watered | 1,200 planted<br>250 trees pruned,<br>mulched and/or<br>watered |
| Residents will learn ways to reduce home energy consumption.  | 130   | 80  | 80  |
| Onondaga County residents, agency and municipal staff received training and education in Emerald Ash Borer, Hemlock Woolly Adelgid, and Asian Long-horned Beetle identification monitoring and management.  | Direct 1,310<br>Indirect 370,000                                      | Direct 400<br>Indirect 370,000  | Direct 200<br>Indirect 370,000                                  |
| Assist Onondaga County municipalities to develop EAB preparedness plans and tree inventories in order to create economies of scale and advanced planning to effectively and proactively manage urban forests to limit catastrophic impacts from EAB infestations.                   | 6   | 4   | 3   |
| Residents in the Oneida, Skaneateles, Otisco, Onondaga Lake and Seneca River Watersheds learned to identify invasive plants and insects that threaten recreational activities and ecological services in these watersheds, and adopt measures to monitor and control these species. | 208   | 200   | 200   |
| Citizens and municipal staff participated in educational programs to protect local streams and lakes from non-point source pollution, including landscaping, green infrastructure, reducing storm water runoff, and septic system/well maintenance.                                 | 266   | 170   | 200   |
| Youth and adults throughout the county learned biological, physical and chemical principles to monitor water quality in local waterways using EPA approved methods which will increase science  | 637   | 500   | 500   |

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|  |   |   |   |
|--|---|---|---|
| literacy and identify possible locations of point-source pollution.  |   |   |   |
| Youth and adults throughout the county learned and adopted urban agriculture practices to reduce exposure from heavy metal contamination, reduce storm water run-off, and improve nutrient management. | 131   | 80  | 100   |
| New and returning Master Gardener volunteers received expert training in gardening and horticultural best management practices.  | 52  | 66  | 60  |
| Master Gardener volunteers provided gardening and horticultural expertise to the public to promote best management practices and environmental literacy.   | 747   | 800   | 800   |
| Educated NYS Fairgoers about invasive terrestrial and exotic plants and animals, and ways to limit spread of invasives.  | 5,000 total<br>3,000 from<br>Onondaga County                          | 6,000 total<br>3,600 from<br>Onondaga County                          | 6,000 total<br>3,600 from<br>Onondaga County                    |
| The CommuniTree Stewards and other volunteers assisted communities in Onondaga County with tree planting, care, and maintenance activities that will save municipalities money.                        | 196   | 200   | 200   |
| Increase the number of trees planted annually in municipalities and the number of young trees receiving maintenance throughout Onondaga County.  | 1,460 trees planted<br>308 trees pruned,<br>mulched and/or<br>watered | 1,500 trees planted<br>250 trees pruned,<br>mulched and/or<br>watered | 1,200 planted<br>250 trees pruned,<br>mulched and/or<br>watered |
| Residents will learn ways to reduce home energy consumption.   | 130   | 80  | 80  |
| Residents will increase their knowledge of tick & Lyme disease prevention practices in landscape and recreational settings   |   | 500 direct<br>1,000 indirect  |   |
| Youth and families will be participate in environmental stewardship and environmental awareness building through fly fishing, gardening and/or other nature-based recreational skill-building programs |   | 34  | 50  |

| <b>NUTRITION</b>   | <i>2014 Estimate</i> | <i>2015 Estimate</i> | <i>2016 Budget</i> |
|--|----------------------|----------------------|--------------------|
| Low-income residents in workforce development, outpatient clinics, school, family and senior centers set and reached goals to improve food & activity behaviors to help manage weight and reduce chronic disease risk; long term follow up indicates | 1,575                | 1,800                | 1,900              |

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|  |  |   |  |
|--|--|---|--|
| that over 30% of residents continue healthy behaviors learned >6 months post program to improve food & activity behaviors to help manage weight and reduce chronic disease risk; long term follow up indicates that over 30% of residents continue healthy behaviors learned >6 months post program  |  |   |  |
| Working families and individuals gained skills in classes and events in how to make the healthier food and activity choices the easier choices through topical workshops based on their needs and life situations  | 5,103  | 6,000                                     | 6,500  |
| Families of school-aged youth gained skills to prepare and enjoy low-cost, vegetable based meals at home through two <i>Cooking Together for Family Meals</i> series offered through our Syracuse school and City Parks partners. Youth "graduates" have returned to be "Citizen chefs" to help mentor families.                                       | 45   | 60  | 30 (pending funds)   |
| Food Service staff in 18 schools, and 12 day care centers serving youth applied knowledge and skills learned to improve the nutrient quality, reduce portion size and decrease calorie yield of meals served – all factors that help reduce child and adult obesity, diabetes and other chronic disease factors  | 22 staff/ > 28,000 youth and families served | 6 staff/>15,000 Youth and families served | Outcome pending adoption by SCSD of new regulations in Wellness policies |
| Nutrition education at "Point of purchase promotes healthier food choices and supports local grocers. Added value guided store tours help shoppers to make healthier food selections on a limited budget with eight (8) area grocery stores as part of a key collaboration with CCE, Food Alliance, and with special funding via "Share Our Strength". | 800<br>130 in "guided" tours                 | 600<br>150 in "guided tours"              | 700<br>60 via "guided tours"<br>Pending mini-grant funding               |
| Shoppers at the CNY Regional Market enjoyed a "taste of the season" produce-based samples featuring recipes developed & prepared by CCE educators utilizing In-season fruits and vegetables sold that day. Recipes, tip sheets and guidance on how to store and preserve accompanied the tastings  | 1,100  | 1,300                                     | 1,400  |
| Young Fairgoers enjoyed challenge activities to help reduce sugar, salt and fat through guided activities attended by their families at the 4H Youth building  | 295 youth<br>110 adults                      | TBD- new focus<br>In 2015                 |  |
| Onondaga County residents saved money and reduced energy usage through the implementation of low/no cost energy saving strategies learned through  | 290  | 80  | 80   |

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|   |  |  |  |
|---|--|--|--|
| CCE facilitated "Save Energy, Save Dollars no-cost workshops. |  |  |  |
|---|--|--|--|

| <b>AGRICULTURE</b>  | <i>2014 Estimate</i> | <i>2015 Estimate</i> | <i>2016 Budget</i> |
|---|----------------------|----------------------|--------------------|
| Farm visits for the purpose of business planning education for new farm business startups.                  | 0                    | 10                   | 30                 |
| Farm visits for the purpose of business planning for existing farms.  | 26                   | 30                   | 60                 |
| Agriculture business owners and prospective owners attending workshops for successful production practices. | 339                  | 300                  | 300                |
| Agriculture producers participating in long-term planning such as succession planning or land conservation  | -                    | 10                   | 15                 |
| Agriculture outreach to the public regarding the types and value of farming in Onondaga County              | Indirect 116,400     | Indirect 100,000     | Indirect 100,000   |

| <b>4H YOUTH DEVELOPMENT</b>   | <i>2014 Estimate</i>                          | <i>2015 Estimate</i>                          | <i>2016 Budget</i>                            |
|---|---|---|---|
| 4-H youth developed communication, and presentation skills through a formal 4-H Public Presentations event.   | 19  | 26  | 50  |
| Youth competed at District & State STEM, Robotic and Animal Science Education Competition events submitted animal project books and completing 6 hours of community and educational activities for the Onondaga County Youth Fair. 4-H Youth also competed, volunteered, and showcased their knowledge and skills at the New York State Fair. | 31  | 35  | 40  |
| Adult volunteers gained skills to promote positive youth development for rural & urban youth engaged in animal husbandry-focused learning, Ag Literacy, robotics education, and STEM 4-H club programs with CCE educator guidance and educational support   | 20  | 26  | 35  |
| 4-H Youth Development & Tully FFA partnered for outreach for Agriculture Literacy to 2 <sup>nd</sup> & 3 <sup>rd</sup> graders in Onondaga County.  | 800 2 <sup>nd</sup> & 3 <sup>rd</sup> graders | 801 2 <sup>nd</sup> & 3 <sup>rd</sup> graders | 800 2 <sup>nd</sup> & 3 <sup>rd</sup> graders |
| Teenage inner-city youth gain skills mentoring  | -   | 25  | 50  |

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|   |  |  |  |
|---|--|--|--|
| younger youth through the CYFAR/Citizen U Program, designed to create neighborhood leaders within their own communities |  |  |  |
|---|--|--|--|

|  |   |                          |
|--|---|--------------------------|
| <b>Section VI: Authorized Signer</b>     |   |                          |
| Prepared By: David Skeval                | Title: Executive Director                                     | Date: July 2, 2015       |
| <b>Agency Name:</b>                      | Cornell Cooperative Extension of Onondaga County              |                          |
| <b>Agency Address:</b>                   | The Atrium, 2 Clinton Square, Suite 170<br>Syracuse, NY 13202 |                          |
| <b>Contact Person:</b>                   | David Skeval or Diana Lamson (Finance Manager)                |                          |
| <b>Telephone:</b> 315-424-9485, Ext. 221 | <b>Email:</b> das546@cornell.edu                              | <b>Fax:</b> 315-424-7056 |

**2015 BOARD OF DIRECTORS**  
CORNELL COOPERATIVE EXTENSION OF ONONDAGA

- Toni'Lyn Brauchle
- Cecilia Cannon
- Emanuel Carter
- Steven Coker
- David Duerr
- Janet Fallon
- Alexandra Gorski
- Kay Hilsberg
- Joyce Mackessy
- Paul Nojaim
- Paul O'Connor
- Mike Plochocki
- Caroline Potter
- Kraig Pritts
- Kathy Rapp
- Joan Rogus
- Caitlin Rohe-Eaton
- Honora Spillane

Signing Authority

**Contracts:**

David Skeval, Executive Director  
Caroline Potter, Board President

**Banking:**

Caroline Potter, Board President  
Emanuel Carter, Board Vice President  
David Duerr, Treasurer  
Toni Brauchle, Secretary

Chairman McMahon:

- David, thank you for the work you've done to date on deer and tick management. We are trying to formulate a countywide deer tick management policy. David along with Sue Stanczyk have helped organized, in the Town of Onondaga, and in the Winkworth Neighborhood a plan to manage the deer tick issues.

Mr. Plochocki, building off what the Chairman said and looking into the County Executive's budget; there appears to be no increase, my question is, in what you presented to the Executive, you did request an increase, specifically for deer tick management

Mr. Skeval:

- Yes that is true
  - I made the suggestion that the increase come from our existing WEP contract
- Chairman Knapp and Mr. Morgan both responded that it is in there



Chairman Knapp, are there any raises included in your 2016 budget

Mr. Skeval, yes, 2% pay increase

Chairman Knapp, do you have a fund balance

Mr. Skeval, yes currently it is approximately \$385,000, 2/3 of our fund balance is out in receivables and large amount we need to leave at the Cornell Campus for salaries

Chairman Knapp, how are you looking for 2015, Mr. Skeval responded, we should break even

Chairman Knapp stated that the state grant with SNAP and Healthy Foods was a huge win, there was major competition

Mr. May, you didn't mention the amount of education you are providing in the area of agriculture; developing merging markets, maple syrup production, and farmland preservation, does your budget reflect the need for this on a going forward basis

Mr. Skeval:

- Yes, we have that covered
- We are attracting other money
- Money through grant funding

**ONONDAGA COUNTY SOIL & WATER CONSERVATION DISTRICT:** Mark Burger, Executive Director; F. Spencer Givens, Board Chairman (5-2, A659720)



**Onondaga County  
Soil & Water Conservation District**

Mark Burger- Executive Director  
F. Spencer Givens, III – Chairman, Board of Directors

### 1a. AGRICULTURE –nonpoint source



We manage 19 grants to implement Best Management Practices on farms!

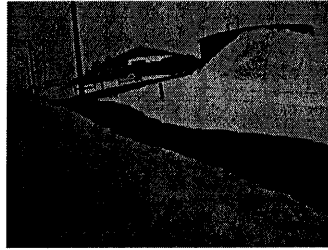
279 farms participate in SWCD programs



Mr. Burger:

- Some of what we do, is provide farmers with assistance regarding environmental concerns
- Currently we have 279 farms that participate in program offered by the Soil and Water Conservation District with Agricultural Environmental Management
- With the help of 19 grants we are able to provide financial assistance

### 1b. AGRICULTURE – emergency response



2 Ag Spills in 2015!



THIS training saved 1 horse from drowning in a pool in T. Clay on Jan. 19, 2015!



- We do agricultural emergency response
- In 2015 we responded to 2 spills; one in Pompey, and one in Spafford
  - My staff and myself go to the site and direct and participate in the clean up
  - This is protect the receiving bodies of water
- We are also leading the county's emergency management large animal emergency program
  - The training paid off when in January we supported the Town of Clay in the rescue a horse from a pool

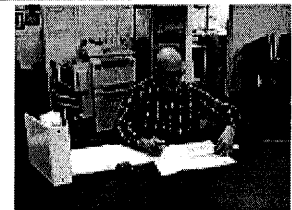
### 2. Emerald Ash Borer

### 3. STORMWATER MANAGEMENT



SWCD's Eva Sztchemiler has received all 5 grants that she applied for!

She has secured \$116,000 for EAB control in Onondaga County in 3 years!



- With regards to the emerald ash borer, we have:
  - Secured 5 grants
  - Have secured \$116,000 to offset the expenses of the county in the treatment of emerald ash borer
  - We mark out, bid out, and contract out, then oversee the contractors with the removal of the ash trees on county property

### 5. STREAM ASSESSMENT

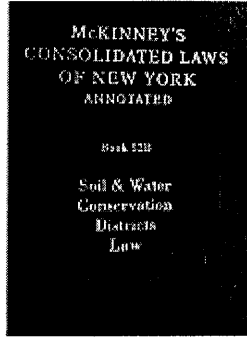


6.6 miles of stream assessments for V. Minoa & Towns of: Clay, DeWitt, Manlius

Assist w/ flooding & drainage problems in communities!



### District Law



- Enables SWCD to:
  - go onto private property
  - solve problems
  - secure \$ for problems
- Mechanism for DPW to work off ROW
- Permits USDA onto farms
- *Probably the most important reason why Board of Supervisors created SWCD in 1944!*

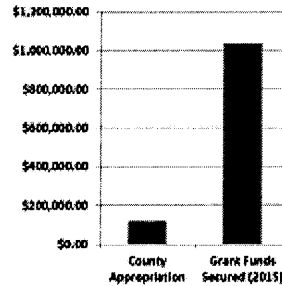
### WE USE VOLUNTEERS & INTERNS!

2015



### Grant Results

### Return on Investment

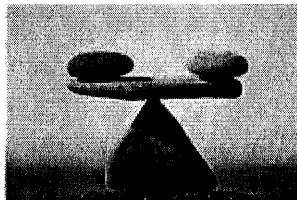
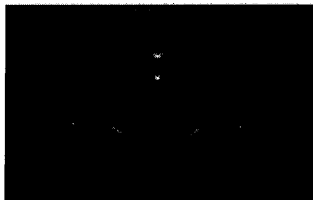


- County Appropriation \$120,000
- Grant funding \$1,039,597
- *\$8.66 return for each dollar to SWCD!*

2015

55 VENDORS PAID BY SWCD

Please keep our budget level funded for 2016



### Thank You!



Tree Sale 2015 / 127 Orders / 3,242 Seedlings to "Green Up County"!

Chairman Knapp commented, the spill response is a huge piece of the puzzle; the spill in Spafford was a huge event, where thousands of gallons of raw manure spilled into a major tributary of Skaneateles Lake. Mark and his team were called in and they chased it down the creek to Onondaga Lake, damming it up then pumping 100,000 gallons of stream water and manure out of the creek and spread it where it belonged.

Mr. May, I don't have a questions, just a complement on the fiscal management of the operation; very well done with the grant money coming in and a minimal investment on the part of the county

Mr. Kilmartin, Mark you responded to a constituent situation for me and you did great work and have a great team

Mr. Plochocki, I want to continue with the line of compliments, you and your staff did a phenomenal job; secondly one of your staff members has been out to Marcellus several times, for the fantastic price of zero you continue coming out and offer consulting.

It appears that you are asking for no increase, was there an increase and it was taken out  
Mr. Burger responded, that's correct there is no increase, we are asking for level funding because our staff does a tremendous job writing and receiving grants, in turn makes the funding we have been receiving adequate

Chairman Knapp added that the Ag Council has been able to help with some of the seed money

Mrs. Rapp, I read in the paper that Schumer announced that the funding for Emerald Ash borer is being shifted to the west coast, is that going to affect your grant writing

Mr. Burger responded, at this stage I don't think it's going to affect us. At this time we focused our grant effort funding to State of New York, the Finger Lakes Prism and currently we are writing a large one to the Great Lakes Restoration Initiative, which is federal money out of Michigan

Chairman Knapp, do you have any raises included in your 2016 budget

Mr. Burger responded that they would like to compensate their staff with a 2-3% increase in salary (merit based, not across the board)

Chairman Knapp, do you have a fund balance

Mr. Burger responded, yes approximately \$45,000 currently and try to keep it at that because 38% of our funding comes from State of New York; typically they are 3 to 6 months late in paying their bills to us, so we dip into the fund balance to help with cash flow

Chairman Knapp, how do you project to finish out the year, Mr. Burger responded, that they expect it to be strong

Chairman Knapp, are you budgeting to buy a new hydro seeder this year

Mr. Burger responded that Jeramiah successfully wrote a \$197,000 grant to DEC, which includes a \$140,000 new hydro seeder

Chairman Knapp, is the OCWA piece of your budget set for 2016

Mr. Burger, the OCWA \$50,000 funding appears to be set for this

**ONONDAGA HISTORICAL ASSOCIATION:** Gregg Tripoli, Executive Director (3-33, A659560)

*Statement by Gregg Tripoli, Executive Director, Onondaga Historical Association*

*I would just like to take a couple moments to highlight a few of the projects that OHA is working on that demonstrate how we use historical perspective to add value to our community.*

*First, the new Ska-nonh-Great Law of Peace Center will open on schedule the weekend of November 20, starting with a fundraising gala on Friday the 20<sup>th</sup>, followed by a grand public opening, which is free, on Saturday, the 21<sup>st</sup>. Over the past year, the Center has been the site of many meetings and programs, from Committees of the Permanent Mission on Indigenous Issues at the U.N. to Grand Council meetings of the chiefs from all 6 nations of the Haudenosaunee Confederacy. This past week, the Huffington Post has been there preparing for a special on the Center and, as we speak, C-Span is here in town and will highlight the Center and our Native American history (among other aspects of our history) for a special on Syracuse. We are tremendously appreciative of the support that the County Legislature has provided to the Center, allocating a total of \$250,000 over the past 3 years. I do believe it is important to note that OHA has raised over \$850,000 in matching funds to make the Center a reality, a facility which is owned by the County and will add value to the County's most attended park.*

*The timing for the Center is good as there is a renewed interest in our Native American history, lately fueled by the presence of the World Indoor Lacrosse Championship currently underway.*

*The timing is also good for the next project I would like to mention – the release of our full-length documentary on the history of Onondaga Lake, called “Beneath the Surface”. Our community has spent a great deal of time, energy, effort, and money on and around the lake. OHA believes that, in order for people to truly appreciate that attention, it is important for them to know the whole history of the lake and why it’s worth all of the attention. This film will show how Onondaga Lake has played crucial roles in our local, national, and international history over the centuries. And, it will highlight the fact that it is, once again, one of the centers of economic, cultural, educational, and recreational development in our region.*

*The re-birth of the historic Hotel Syracuse is certainly one of the most anticipated and long-awaited developments in our community. OHA’s collaboration with the project began in the earliest stages when we provided Ed Riley with the original architectural plans for the hotel. We also provided the last public access to the hotel immediately prior to restoration with our sold-out Ghostwalk tours. OHA is providing the art for the new hotel – for the rooms, corridors, public areas and suites. Everyone who visits the hotel will become acquainted with our community and its rich history, as well as the hotel’s role in that history, through art and photographs from the 1800s to the present day.*

*OHA will have a strong retail presence in the hotel and we are currently writing 2 books about the hotel – one on its history and the other on its art. We are also producing a documentary on the hotel’s history and restoration. OHA will also curate exhibits on hotel and community history in a museum space just off the lobby and we will offer regular historic tours of the facility after it is opened. OHA will hold the first event at the hotel as the Grand Re-Opening of the Hotel Syracuse, which will provide first time access to the Grand Ballroom, the Persian Terrace, the suites, and private dining rooms.*

*The Gustav Stickley house on Columbus Avenue in Syracuse includes one of the most important architectural interiors in the country. It is the very first of a design aesthetic that helped launch a national movement known as the “Craftsman”. It influenced everything from furniture to decorative arts to architecture. It was designed, built, and lived in by the father of the Arts & Crafts Movement in America and was appraised by Sotheby’s at 1.2 million dollars.*

*OHA has formulated a plan by which it will own and operate the house. Our operating plan, which we are currently developing, will include a strong public component, an academic component, and a revenue-producing component in ways that directly impacts economic development, jobs, creative re-use of an existing historic asset, historic preservation and restoration, quality of life in the community, neighborhood revitalization, tourism, research and scholarship, national attention, and that directly relates to Room Occupancy Tax.*

*These are just a few of the ways that OHA is using our history to add value in our community – from the lake, a center of economic development activity in our county, to the hotel, a center of economic development activity in our city, to one of our most important historic assets in a neighborhood that also needs some help.*

Chairman Knapp, do you have any raises included in your 2016 budget, Mr. Tripoli responded no  
Chairman Knapp, do you have a fund balance, Mr. Tripoli, yes 2.6 Million

Chairman Knapp, how are you looking for the rest of 2015

Mr. Tripoli

- 2015 looks very good
- This is somewhat of a building year, with a lot of things coming out in 2016
- We will be opening the new Ska-nonh Center in November of this year
- We should be finishing the post film production around the same time
- Hotel Syracuse grand opening is a major event, it will highlight all three levels of service, it will involve the entire hotel; all ballrooms, the suites, the private dining rooms and the lobby

Chairman Knapp, are the opening functions for the: Ska-nonh Center, the hotel, as well and the Stickley House all meant to be fundraisers

Mr. Tripoli:

- We are developing a plan for the Stickley House, a very unique plan on how house and house museums are run as a revenue producer
- The Ska-nonh Center is what I would consider a discretionary art institution, we hope to do better than breakeven, but it will be essentially a museum and will work to meet the expenses of that facility
- Hotel is mostly a fee service business; everything that we have provided to them from our collections, we have charged them
- We will be making money on the backend of that also, we’ll be making prints and selling them along with cards, stationery and other products
- We will have a large retail presents at the hotel

Chairman Knapp, will you have retail sales at the locations

Mr. Tripoli:

- We will not have retail space at the Stickley House because of space limitations

- We will though have retail space at the Hotel and the Ska-nonh Center
- We also have a proposal out to the airport

Mrs. Rapp asked if the opening of the hotel is designed to be a fundraiser, Mr. Tripoli responded yes

Mr. Jordan:

- Thank you
- I use to have lunch at 317 Restaurant and they had historic placemats, do you still have that in place

Mr. Tripoli:

- The restaurant used history as a theme, since then ownership has changed and new owner wanted to use it as a gallery to sell his art

Chairman Knapp asked how many employees, Mr. Tripoli responded 12 full-time

### **CNY ARTS:** Stephen Butler, Executive Director (3-2)

*Chairman Knapp:*

*I would like to thank you, the Chair of the County Legislature Mr. McMahon, and the members of the Legislature for providing CNY Arts an opportunity to speak about our budget request of \$1,201,932 in support of arts and culture organizations in Onondaga County. Today I am joined by George Nardone, CNY Arts Board President as well as Carol Sweet, President of the Arts and Cultural Leadership Alliance. Ms. Sweet is here to answer any questions you may have concerning the request from the Alliance to continue County funding to Onondaga arts and culture groups through CNY Arts. Mr. Nardone is here to answer any questions you have about CNY Arts' board's role in providing fiscal oversight.*

*CNY Arts' mission is to promote, support and celebrate arts and culture by providing services and programs to benefit individuals, organizations and the general public. To that end, CNY Arts offers substantial re-granting programs through contracts with government and private agencies. This year's budget request is the same 22% of Room Occupancy Tax that has been recommended by the County Executive for the past several years for art, culture, and heritage groups. CNY Arts strongly believes this allocation contributes to Onondaga County's economic development efforts, and respectfully asks for your support.*

*Part of CNY Arts responsibilities for county arts funding is conducting research and analysis to ensure our industry is contributing to the county's vitality. This year working with private local funders, a professionally conducted study by an outside firm demonstrated that:*

- *The percentage of the aggregate audiences in Onondaga County increased 6% between 2010 and 2014.*

*CNY Arts monitors data of all County funded agencies and conducts zip code analysis for those receiving general support in tandem with the Syracuse Convention and Visitors Bureau. This data shows that for 2014-15:*

- *31.1% of our audiences are non-residents who spend new dollars in our local economy;*
- *Of those non-residents attending, near half are classified by the SCVB as potential overnight guests. This percentage more than doubled from the 2013- 2014 season;*
- *Using the baseline from the LeMoyne College 2010 study, we know that out of town visitors have increased 4.3% over four years.*

*These statistics help us to see that the county funds, including the economic development grants, are working as they were designed and that our industry understands its role in contributing to the economic vitality of the county.*

*Referencing the same 2010 Arts & Economic Prosperity Impact study in Onondaga County conducted by Dr. Ron Wright at Le Moyne College's Department of Business Analytics we also know that local arts and culture organizations (45 agencies' data in 2010):*

- *Put direct expenditures of over \$33 million back into the economy;*
- *Generate an additional \$99,000,000 in peripheral spending beyond ticket purchases;*
- *Provide over 1,800 jobs related to the arts industry and support 3,300 jobs in other industries; primarily retail and hospitality.*

*CNY Arts conducted its own regional assessment in 2013 & 2014, which reinforced how highly valued arts and culture are in Onondaga County. Over 2700 county residents with diverse perspective based on age, ethnicity, gender, income and education took our public opinion survey and a startling 89% stated that arts and culture contributed to a positive image and reputation for the region and should be well-promoted to tourists, visitors and residents.*

*When asked the open ended question "What type of leisure-time activities do you particularly enjoy?" regional respondents told us Live Music (1<sup>st</sup>), Theater or Musicals (3<sup>rd</sup>), Movies and Film (4<sup>th</sup>) were all in their Top Four activities along with hunting, camping, and fishing. So our arts and culture organizations are more than an important economic driver for the County; they provide improved quality of life experiences and crucial community services to children and families.*

Meeting this need, our data collections show that in the first six months of the year, there were over 1315 arts, culture and heritage events and arts education programs that impacted over 98,000 youth and children. 42,510 attendees benefitted from sponsored events with free admission that helped budget conscious families and underserved populations. Some cultural highlights include:

- The Everson's family-friendly community wide LEGO Design Challenge and Quilting Competition, resulting in a cross-generational exhibition of community based work in "Bricks and Blocks," drew over 11,000 individuals;
- The 33<sup>rd</sup> Annual M&T Jazzfest including a performance by Aretha Franklin at Onondaga Community College drew an estimated 55,000 individuals attending the festival weekend. An estimated 10.4% of attendees were overnight guests, and another 35% were out-of-the-county day trippers.

This fall, with support from the Economic Development grants, we are looking forward to:

- Syracuse Stage presenting Peter Pan, a family favorite, from mid- November through New Year's weekend and it's expected to attract 16,000 individuals, from across the region and locally.
- The Everson's new leading exhibit, Three Graces with three new stars who will blend their new work with important pieces from the museum's permanent collection. The Everson expects 50,000 attendees, drawing many from outside the region and state.

These are just some examples, in partnership with the County, of the organizations that CNY Arts administers the County arts and culture funds at the request of the Arts and Culture Leadership Alliance (ACLA).

In addition to regranting for the County and New York State (\$350K), CNY Arts provides arts marketing, education, and audience development services through our partnership with the local funders and the SCVB. Our social marketing system and its events calendar generate on average close to 6,500 monthly visitors from across the state and beyond. Events from the calendar feeds SCVB and Downtown Syracuse websites further bolstering audience attendance. Other community programs CNY Arts offers include:

- The annual On My Own Time exhibit in partnership with the business community and the Everson Museum
- The Michael Harms Festival, attended by over 200 high school students annually that provides college scholarships;
- Dasher's Magical Gift, a brand new arts education ballet that is seen by over 6000 students and families in the Civic Center's Crouse Hinds Theater, starting December 9<sup>th</sup> this year.

These programs represent just some of CNY Arts' ongoing services to our County's residents.

In 2016, CNY Arts will continue to work with the SCVB to expand the use and availability of our online collaborative marketing system. In the upcoming weeks, we are launching an updated version to increase usage. Our goal with this marketing system is to increase the earned revenue of local arts agencies by promoting their events across the region.

CNY Arts is tremendously grateful for Onondaga County's past support and looks forward to continuing our long-term relationship. County support helps leverage supplemental resources from individuals, foundations, and corporations and helps ensure that our industry can continue and grow. Again, my thanks to the Chair and the Ways and Means Committee for giving us this opportunity to speak and I would be glad to address any questions you might have.

Mrs. Rapp asked if there has been any new organization receiving funding over the last few years

Mr. Butler:

- yes there are
- The formula that was created when CNY Arts took on the funding; if there was an increase to room occupancy tax that are allocated to the arts and culture community, any percentage of an increase over 2.5% is carved out for project support for organizations that have not historically been funded by arts and culture dollars from the county
- I will supply you a list of the ones from last year

Mrs. Rapp asked if the legacy organizations are still having to compete for their funds, having to come forward to you with a business case to be supported

Mr. Butler

- Yes, the legacy agencies in the original request asked for a 3 year hold harmless clause. This year revised that policy and they are now evaluated, not only on their fiscal excellence or solvency, but also on their artistic excellence, their service to the community and their managerial excellence
- We'll be convening a panel of experts from out of the county that don't have a conflict of interest

Chairman McMahan, was this year the first year that you could reevaluate Tier 1

Mr. Butler responded that the upcoming year will be the first year they will be able to reevaluate

Chairman McMahan, regarding the Redhouse; they were not a Tier 1 because they were 9 years old and not 10, now they are 10 years old and they would be considered to be a Tier 1

Mr. Butler:

- Yes, in 2016 they'll be considered a Tier 1
- That is if they choose that designation, Tier 1 organizations have to match their county allocation with either corporate or foundation dollars, not government grants or ticket sales
- The Arts Program at the Downtown Y will also be considered a Tier 1, if they choose so
- I'm assuming that both the Redhouse and Downtown Y will both say yes

Chairman McMahon:

- I'm making an assumption now, but it's safe to say that there may be 2 new Tier 1 agencies that we'll be funding in 2016

Mr. Butler responded, that's correct

Chairman Knapp 22% of room occupancy; is that basically how we create the budget, we estimate what the room occupancy tax will be for next year and times it by .22

Mr. Morgan responded, all three (CNY Arts, Erie Canal and OHA) 22%

Chairman Knapp asked, are there any raises in your 2016 budget, Mr. Butler responded, No

Chairman Knapp asked, how much do you have in fund balance, Mr. Butler responded around \$750,000, it is restricted to either the development of new programs that will generate an income, with a focus on events that take place at the Crouse Hinds Theater or for children

Chairman Knapp asked, how are you looking for the remainder of 2015, Mr. Butler responded we will breakeven and have for several years

The meeting was adjourned at 3:09 p.m.

Respectfully submitted,

*Kimberly A. Memory*  
 KIMBERLY A. MEMORY, Assistant Clerk  
 Onondaga County Legislature

ATTENDANCE

COMMITTEE: *Ways and Means Review of Authorized Agencies Committee Depts.*

DATE: *9/21/15*

| NAME                      | DEPARTMENT/AGENCY           |
|---------------------------|-----------------------------|
| PLEASE PRINT              |                             |
| <i>Arsalan Pournazeri</i> | <i>Hiscock Legal Aid</i>    |
| <i>Jeanne Sciomille</i>   | <i>HLAS</i>                 |
| <i>Nari Cohen</i>         | <i>HLAS</i>                 |
| <i>P. Capron</i>          | <i>OCBA ACP</i>             |
| <i>S. Harris</i>          | <i>City-County Arborist</i> |
| <i>Mark Burger</i>        | <i>OCNY SWCD</i>            |

ATTENDANCE

COMMITTEE: *Ways and Means Review of Authorized Agencies Committee Depts.*

DATE: *9/21/15*

| NAME                       | DEPARTMENT/AGENCY                         |
|----------------------------|---|
| PLEASE PRINT               |   |
| <i>DAVID SEWAL</i>         | <i>CCE Onondaga</i>                       |
| <i>CAROLINE POTER</i>      | <i>"</i>                                  |
| <i>DIANA LAMSON</i>        | <i>"</i>                                  |
| <i>HILLARY BARTHOLOMEW</i> | <i>"</i>                                  |
| <i>Suzanne Gault</i>       | <i>Hiscock Legal Aid</i>                  |
| <i>Carol SWEET</i>         | <i>ARTS &amp; CULTURE LEADERSHIP ALL.</i> |
| <i>Stephan Buttle</i>      | <i>CNY Arts</i>                           |
| <i>F. Spencer Givens</i>   | <i>Onon Soil &amp; Water</i>              |
| <i>Gregg Tripoli</i>       | <i>OHA</i>                                |
| <i>Suzanne W...</i>        | <i>OCPL</i>                               |
| <i>Math Delaney</i>        | <i>OCPL</i>                               |