



Onondaga County Legislature

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WAYS & MEANS REVIEW OF PUBLIC SAFETY COMMITTEE DEPARTMENTS SEPTEMBER 22, 2011 CHAIRMAN CASEY JORDAN

MEMBERS PRESENT: Mr. Lesniak, Mr. Warner, Mr. Kinne, Mr. Buckel, Mr. Kilmartin, Mr. Stanczyk

MEMBERS ABSENT: Mr. Corbett, Mr. Holmquist

ALSO PRESENT: *see attached list*

Chairman Jordan called the meeting to order at 12:50 p.m.

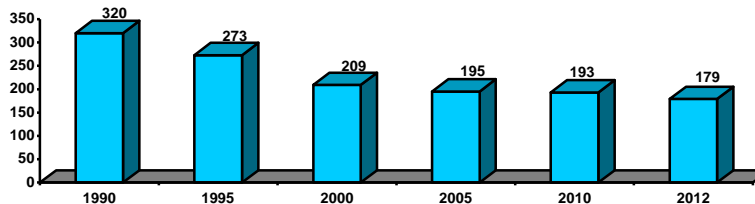
CORRECTION, pg. 4-5 – Timothy Cowin, Commissioner; Chris Duncombe, Admin. Intern; Randy Blume, Assist. Comm.; Tina Dalfo, Accountant

Commissioner Cowin presented the following:

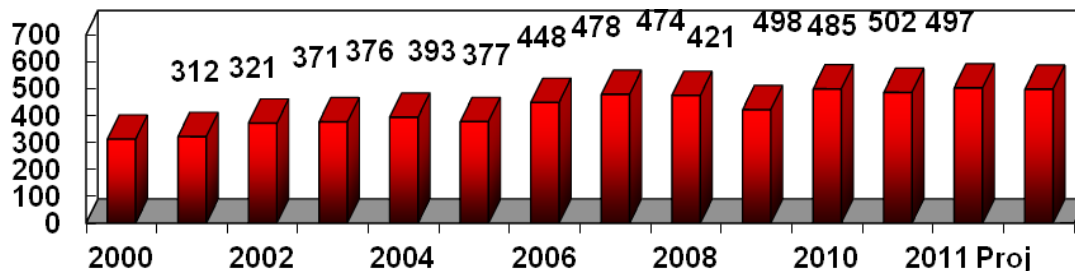
In 2012 we will continue to operate a safe and secure facility in the most effective means possible.

This has been and will continue to be difficult with reduced staffing and increased inmate population. As you can see from the chart below, in recent years our staffing levels have been significantly reduced, about a 44% reduction.

Personnel Level Trends



Inmate Daily Population Levels



In 2010 our inmate population was higher than ever before and it appears we will be close to those levels again this year. This amounts to a 50% increase in inmate population from when our staffing levels were 44% higher than they are today. In the last few weeks we have been well above 500, which puts a strain on every area of our facility. We requested a variance from the state commission of correction that allows us to open the gym when needed. The good news is we

continue to house a large number of federal inmates which we budgeted at 2.3 million dollars in 2011 and are increasing that to almost 2.5 million dollars in 2012.

The federal inmates do have some direct costs with an increased number of bookings, transports, staffing for the gym when opened, and other miscellaneous costs, but they are minimal compared to the additional revenue we receive.

In this year's budget we are asking to have the Assistant Commissioner for Management and Administration funded again. We left that position vacant in 2011 and it has been difficult to adequately cover the duties of that position and the additional administrative responsibilities we took on this year. While outsourcing food service, health and laundry services has been successful it has required additional work to oversee those contracts and insure we receive the level of service we require. As you can see from the list of duties previously covered by the Assistant Commissioner, it was extensive.

Assistant Commissioner For Management and Administrative Services

Accounting/Fiscal Operations

Clerical Services

Payroll

Inmate Education Programs

Religious Activities

Library Services

Counseling Services

Substance Abuse Programs

Inmate Classification

Volunteer Services

Human Resources

Labor Relations

Staff Training

Affirmative Action/EEO Compliance

Purchasing/Receiving

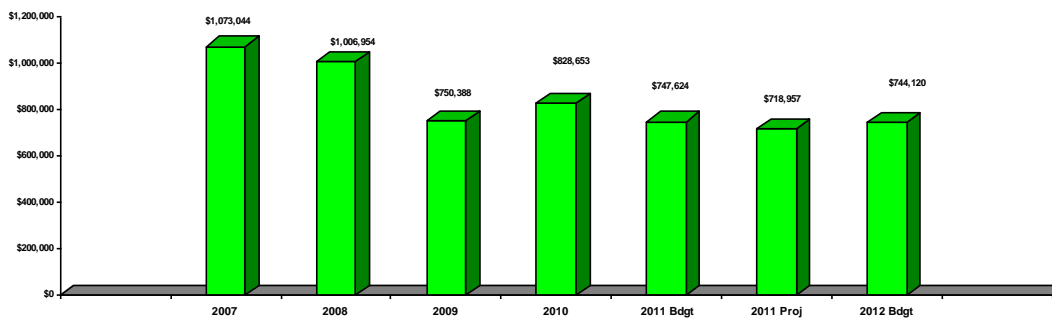
Contract Services

Supplies/Equipment

We are also changing a Grade 6 Personnel Aide to a Grade 5 Clerk II, which is the correct title for the work being performed. This will save about \$3,515 in 2012.

Overtime continues to be an area that we monitor daily. We are requesting \$744,120 for 2012, which is down from 2011 and includes salary increases. Over half of this amount is contractual – roll call and holiday pay. This remains well below the \$1,073,044 in 2007. Considering our increases in inmate population, hospitalizations, one on ones, and our decreases in staffing, this will be a significant goal.

Overtime (102)



In 2011 we outsourced both our food service and our laundry. We recently reviewed both of those areas and are showing savings in both. Food service is forecast to save over \$400,000 a year at Jamesville and at least that or more downtown. The laundry service is a much smaller operation and appears to be saving us over \$14,000 a year. The reduction of one staff member with fringe benefits almost covers the cost of the new laundry service.

The Department of Correction continues to provide a number of programs to inmates with very little local money in our budget. Jamesville-Dewitt School District and BOCES provide classes for all our minor inmates who have not received a high school diploma. We also provide a variety of other programs such as:

BOCES -	GED testing GED tutoring Transition Computer program
PEACE Inc. -	Early Head Start (works with parenting skills and issues)
CCA (Center for Community Alternatives) -	Substance Abuse Re-entry HIV/AIDS counseling
AA & NA -	Alcohol and drug rehabilitation
Law library	

The Department continues to review every area of our operation with the goal of running one of the best correctional facilities in the state in the most cost effective means possible.

While this does not cover every area of our budget it does cover the areas that are usually of the biggest concern.

Mr. Cowin noted that the staff is going a great job. With the reduction they have had over the last couple of years, it has put a strain on everyone; they continue to do a great job and deserve a thanks for the work they do.

Mr. Lesniak thanked Mr. Cowin for always being responsive to what can be done for the taxpayer while under the mandates that Correction has to do to keep everything in line.

Mr. Lesniak referred to inmate population; if the jail ends up shipping inmates to Correction and bunking at the gym, what does it take in overtime costs to keep it running. Mr. Cowin said that there are 3 staff members a day for the 3 shifts; most of the time, 70-80% will be overtime. It will definitely have a reflection on the overtime line. The issue along with that is that the constant supervisions, one on ones, have risen significantly. There hasn't been a day when they haven't had someone in that status or at the hospital, which also needs 24 hrs a day. The good news is that the federal inmates population is the highest that it has ever been; federal inmates pay \$102.50/day. There are some minimal costs; if the overtime does go up a little bit, it is worth it to keep the feds. If they get to a point where they can't house the number of inmates between downtown and Jamesville, then they start throwing feds out to make room for locals. Mr. Lesniak asked if some people end up having to be moved up there, would the state still give Correction the variance, even though still housing federal inmates. Mr. Cowin said that the State will be much happier once they start throwing feds out; they always say that they won't give the variance to make money. The variance was just approved for 9 months.

Mr. Lesniak referred to constant watch; any relief from mandates from the State. Mr. Cowin explained that liability wise everyone is always concerned about that; some people need to be watched one on one and that is the way it is. He doesn't think the state will ease those regulations. A one on two can be done if there is clear visibility of both – they have been doing that. Some places are rebuilding their areas so that one on threes can be done, and the state has approved it as long as it is wide open and they can see 100% in those rooms. Down the road, it may be a possibility – would take some construction and some work.

Mr. Lesniak asked about the filling of the Commissioner of Management Administration. Mr. Cowin said that it was always funded until last year. Bill Lansley left and became Commissioner of Parks. The position was left open and they tried to run it without it; it has been difficult to say the least.

In answer to Mr. Lesniak, Mr. Cowin said that they have unfunded positions – it is somewhat confusing because they have correction officers and correction officers trainee. Some positions always have to be unfunded because of the correction officer trainee, when they pass probation, they go into one of the correction officer positions. There has to be enough room to put them into those spots. Regarding the personnel aide for account clerk II – it was the wrong job title for the position, so the job title was changed and there is a person in that title.

Mr. Warner asked if what the cost the county receives for the federal inmates takes care of all of the overtime and future pension costs that go along with it. Commissioner Cowin said that without the overtime, they are making \$80-\$85/day over that; it covers some of the overtime on certain issues. On regular housing, it does not cover it. If it were being done in the gym, it would not be covered. When talking about \$2.5 million, \$100k per year in overtime would be a lot, so it more than covers it and would cover the cost of retirement.

Mr. Warner referred to line 051, \$30,000 rental. Mr. Cowin said that it is for two telephone towers. In answer to Mr. Warner, Mr. Cowin said that they are still doing the pheasant program.

Chairman Jordan referred to line 408, \$40,000 for chaplain services. Mr. Cowin said that chaplains charge and it is state mandate to provide those services.

Mr. Kilmartin referred to population and asked if there are factors that are attributed to the most recent trend. Mr. Cowin said that there are a lot more federal inmates than there used to be; ten years ago it was 0, now are budgeting for 70. Downtown is part of this issue because they used to have all parole and all probation; when they got to a certain point where they couldn't handle them anymore, then Correction took those inmates. To look at the population the way it used to be, sentenced inmates, they have only gone up a small percentage. When the feds, probationers, and parolees are taken into consideration, it has really driven up Correction. Mr. Kilmartin asked if the violators of parole/probation have been pushed to Correction because of downtown being at capacity. Mr. Cowin said that with their unsentenced inmates, they are getting up toward the top, so they need space. There are contract issues with union rules that they can only take people that are sentenced – parole and probation are sentenced inmates. Otherwise, in the past the Sheriff's Dept. has actually taken over a unit at Jamesville and Sheriff provides staffing. That goes along with the union rules, but it is very expensive, as the Sheriff has to have people up at Jamesville for supervision. It is a little bit of a conflict because Correction has different rules, regs and procedures. In answer to Mr. Kilmartin, Mr. Cowin said that he doesn't see that it will become a problem where inmates will have to be shipped to another county because there is such a big gap right now with the federal inmates. The county can lose \$2.5 million of income when they throw the feds out; they can be thrown out any anytime. There is no obligation to take them; there are about 70 right now. Mr. Kilmartin asked if Mr. Cowin knew of any specific trends or issues with the capacity down downtown. Mr. Cowin said that it has been a steady increase over the last several years, but didn't know the reasoning.

EMERGENCY COMMUNICATIONS, pg. 5-54; William Bleye, Commissioner; Carl Loerzel, Deputy Commissioner; Tom Fleming, Accountant

2012 ANNUAL BUDGET

Ways & Means Committee Report

EMERGENCY COMMUNICATIONS (E9-1-1)

JOANNE M. MAHONEY, COUNTY EXECUTIVE
WILLIAM R. BLEYLE, COMMISSIONER





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DEPARTMENT OVERVIEW




Revised Mission Statement, Vision, and Core Values

In 2011 the Department of Emergency Communications revised and updated our Mission Statement, Vision, and Core Values. The Department's revised Mission Statement, Vision, and Core Values are proudly displayed in the 9-1-1 Center Front Lobby



Mission Statement

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



Vision and Core Values

Vision

The Onondaga County Department of Emergency Communications is a nationally accredited 9-1-1 Center that achieves the highest degree of public confidence. Our personnel are recognized for their professionalism, integrity, exemplary customer service, commitment to public safety, leadership, and innovation.

We are committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of our first responders, through prompt, accurate, impartial, and professional call taking, dispatch, and support services.

We have earned the public's trust and are challenged daily to maintain that trust. Every telephone call, every radio transmission, and every service we provide demands our utmost attention and effective response.

We provide the high level of customer service to the citizens and public safety agencies that we serve, treating our customers with dignity and respect, while striving to meet their needs.

We effectively manage our resources, with fiscal prudence, in order to ensure an effective public safety response and a financially secure and well maintained 9-1-1 Center and communications infrastructure.

We embrace a future course of change, improvement, and challenge focused on accomplishing our strategic goals, including keeping pace with advances in technology that improve interoperability and accessibility to our services; efforts to control escalating operating costs; replacement of aging or inadequate communications infrastructure; and the all-important sharing of resources.

We form integral partnerships with our customers, all level of county government, neighboring counties, state and federal agencies, and our vendors, all will work together in accomplishing the strategic goals of the Onondaga County Department of Emergency Communications.

Core Values

Professionalism – We exhibit conscientious, courteous, and businesslike behavior in the workplace and conform to the highest ethical and technical standards of our profession.

Integrity – We are strongly committed to the highest performance standards, moral and ethical conduct, and truthfulness in all relationships.

Service – We provide quality service in a courteous, efficient, and accessible manner.

Excellence – We consistently strive to demonstrate our professional and technical excellence.


Respect – We treat all persons, including our co-workers and citizens during their time of need, in a fair, impartial, unbiased, dignified and courteous manner, with respect for individual differences and ethnic and cultural diversity.

Dignity – We treat all citizens with dignity during their time of need.

Pride – We take great pride in our skills, our fellow co-workers, our organization and in our commitment to public service.

Partnership – We value our relationships with others and make quality and transparent decisions in cooperation with our co-workers and customers.

Accountability – We hold ourselves accountable for our actions and we are accountable to the community for all that we do.



MISSION STATEMENT

VISION & CORE VALUES

Vital Statistics

Our Customers

The customers of the Onondaga County Department of Emergency Communications include the 467,026 residents and visitors to Onondaga County; the 19 law enforcement agencies, 57 fire departments, and 20 emergency medical service agencies we dispatch; and County departments, town and village governments, school districts, and State and Federal agencies that receive ancillary communications support from the Department of Emergency Communications.

Calls for Service

In 2010 the 9-1-1 Center received 544,986 calls for service. Thus far in 2011, our pace indicates that we will receive approximately 562,223 calls. For the last five years our call totals have been:

2007	2008	2009	2010	2011 est
560,516	537,496	528,903	544,986	562,223

Dispatches

In addition to call taking, 9-1-1 staff annually make over 500,000 dispatches to police, fire, and emergency medical service agencies. For the last five years our dispatch totals have been:

2007	2008	2009	2010	2011 est
467,372	487,043	503,168	505,320	507,500



Interoperable Radio System (OCICS)

The Department of Emergency Communications manages and maintains the Onondaga County Interoperable Communications System (OCICS). The OCICS radio network is used not only by all public safety agencies within Onondaga County, but is also used by County Departments such as WEP, Health, DOT, Probation, Emergency Management, Corrections, Parks, and others. In addition, the system is used by numerous towns and villages, state and federal law enforcement agencies, and school districts. The OCICS network currently has about 6,400 radios in use: 5,300 public safety radios and 1,100 public service radios. The Department is entering into shared Master Site agreements with Central New York Interoperable Communications Consortium (CNYICC) counties that will allow us to share Master Site maintenance costs with Cayuga, Madison, and Oswego Counties while providing regional public safety radio communications interoperability.



VITAL STATISTICS

9-1-1 Center Back-Up Site

Title 21, Chapter LX, Section 5203.5 of the Compilation of Codes, Rules and Regulations of the State of New York (NYCRR) requires that we maintain a backup Public Safety Answering Point (PSAP) site, wired and ready with the ability to receive and dispatch emergency calls, for use in case of the necessity to vacate the primary PSAP. The Onondaga 9-1-1 Center back-up site is located alongside the Emergency Operations Center (EOC) in order to ensure that police, fire, ambulance, health, utility, and governmental officials can remain in contact with field resources as well as consult with each other during an emergency. The back-up site contains critical Computer Aided Dispatch (CAD), telephone equipment, and radio equipment that is compatible with the equipment in the primary 9-1-1 Center. This compatibility ensures that during a transfer to the back-up site we can carry on call taking and dispatch operations with minimal disruption. It also allows the back-up site to be operated in tandem with the main center such as we did during the April 26, 2011 flash-floods. The back-up site is tested monthly to ensure continued proper operation. The back-up site can also be activated for planned equipment upgrades, system maintenance, and building cleaning.



2011 Back-Up Site Activations

To date this year the Back-Up Site has been activated on six occasions. One was during the flash flood storm of April 26, 2011 when the main 9-1-1 Center was 30 calls in queue at times with all main call taking positions occupied. The Back-up Site was operated in tandem with the main Center to handle the overflow calls. The Back-up Site was activated on five other occasions to allow facility or technical maintenance.



9-1-1 CENTER BACK-UP SITE

Public Safety Communications Accreditation

The Onondaga County Department of Emergency Communications is a CALEA accredited public safety communications center and has been since 2002. Our most recent re-accreditation was awarded in March 2011. CALEA Standards for Public Safety Communications Agencies were developed in partnership with the Association of Public Safety Communications Officials (APCO) and reflect the best professional practices for a public safety communications agency. The Onondaga County Department of Emergency Communications was most recently determined to be in compliance with all 218 communications accreditation standards as they relate to organization; direction and supervision; human resources; recruitment, selection, and promotion; training; operations; and critical incidents, special operations, and homeland security.

The Benefits of Accreditation

Public Safety Communications Accreditation provides a number of benefits to the citizens of Onondaga County. The benefits of accreditation include:

- Provides a management model for agency administration and operations to include reports and analyses needed to make fact-based, informed management decisions;
- Requires a comprehensive, well thought out uniform system of written directives;
- Produces better trained public safety communications personnel;
- Can limit the County's liability and risk exposure by demonstrating that recognized standards have been met as verified by a team of independent outside CALEA-trained assessors;
- Provides a means for improving upon the Department's relationship with the community and the agencies that we serve;
- Promotes greater accountability within the Communications Center;
- Requires a preparedness program to address natural and man-made disasters; and
- Demonstrates verification of excellence.



PUBLIC SAFETY COMMUNICATIONS ACCREDITATION

2011 – YEAR IN REVIEW

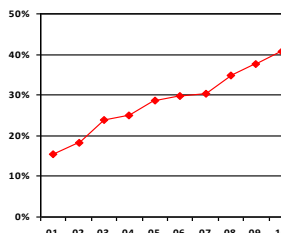


2011 Key Accomplishments

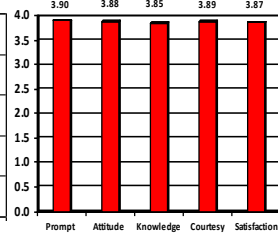
2011 has been an active year for the Department of Emergency Communications. Among our key year-to-date accomplishments are:

- Developed an agreement to share the OCICS Master Site and associated maintenance costs with Cayuga, Madison and Oswego counties.
- Expanded recruitment efforts to include a video featuring employees, open houses, public safety community outreach, and a concerted effort to attract minority candidates in an effort to achieve a workforce diversity that reflects our service community. The number of persons that took the March 2011 Telecommunicator and Dispatcher examinations increased 473% and 504% respectively.
- Working with New York State Homeland Security, the NYS Interoperable and Emergency Communication Board, and the NYS 9-1-1 Coordinators in developing standards and a strategic plan for implementing NG-9-1-1 (Next Generation 9-1-1).
- Answered an increasing percentage of wireless 9-1-1 calls which are more complicated and take longer to process than a landline call. A graph showing the increase in wireless calls over the past ten years is shown below.
- Continued to receive superior customer service reviews from postcards mailed to randomly selected callers to assess our performance in the categories of Promptness of answer, attitude, knowledge, courtesy, and overall satisfaction.
- Maintained 100% reliability (no downtime) of the Onondaga County Interoperable Communications System (OCICS).
- Awarded CALEA Public Safety Communications re-accreditation in March 2011.
- Continued to seek grant-funding opportunities and additional revenue sources.
- Revised our Departmental Mission Statement, Vision, and Core Values.

Increased Wireless 9-1-1 Calls



High Customer Satisfaction Ratings (on a scale of 1 to 4)



2011 KEY ACCOMPLISHMENTS

2011 Budget Review

Personnel Costs

Throughout 2011 we have experienced increasing staff shortages due to the Early Retirement Incentive (ERI), regular retirements, disability, resignation, and exhausted civil service lists. These shortages have placed significant demands on our staff and have resulted in increased overtime hours and use of part-time employees. We are currently down 14 positions in the titles of Public Safety Telecommunicator (PST) and Dispatcher (PSD). Recruitment efforts have resulted in a record number of applicants for the PSD and PST examinations given in March 2011. This will result in a new class of five PST candidates beginning in October 2011. We will continue running training classes throughout 2012 in an effort to reach necessary staffing levels. Staff shortages have also caused an increase in hours worked in our 103 Temporary Wages account. In the overall total of our personnel accounts (101, 102, & 103) we are currently projecting a 2.8% surplus for 2011.

PERSONNEL COST 2009 - 2011

	2009 Actual	2010 Actual	2011 Projected
101 Regular Salaries	\$6,682,831	\$6,740,635	\$6,766,493
102 Overtime	\$939,782	\$858,451	\$837,903
103 Temporary Salar.	\$77,352	\$80,371	\$101,712
TOTAL	\$7,699,965	\$7,679,457	\$7,706,108
Budgeted Amount	\$7,929,602	\$7,630,384	\$7,925,934
Suplus/(Deficit)	\$229,637	(\$49,073)	\$219,826
% Under Budget	2.9%	-0.6%	2.8%

Maintenance Costs

Maintenance costs will be less than budgeted in 2011 because maintenance costs, which were under negotiation at the time the 2011 Budget was being prepared, were lower than originally anticipated due to concerted efforts to work with our vendors on controlling these costs.

State Aid Public Safety Revenue

The projected deficit in this revenue account is caused by the reduction in the amount of our New York State Local Enhanced Wireless 9-1-1 Program reimbursement. The amount has been reduced by \$31,100 for the 2010-2011 period and was reduced by \$24,963 for 2011-2012. It is unknown whether there will be further reductions in this revenue source in the future. The Department of Emergency Communications will continue to work with the NYS 9-1-1 Coordinators Association, NYSAC and other organizations to stop New York State from raiding wireless 9-1-1 surcharge revenues.



2011 BUDGET REVIEW

9-1-1 Tower Sites and Equipment

The Department of Emergency Communications manages 19 communication tower sites located throughout Onondaga County. These tower sites have equipment shelters and contain critical radio, microwave and AC power/battery/generator systems which must be accessed for emergency repairs and routine maintenance on a 24/7 365 day a year basis. Most of these tower sites are located in remote areas. Accessing these tower sites is often difficult, especially during adverse weather conditions (rain, snow, ice).



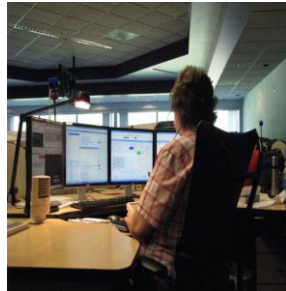
TOWER & ANTENNA SITES

Doing More With Less

Average Call Length

Average call length has been trending upward due to the additional time it takes to process wireless and VoIP calls, particularly in regard to address verification efforts.

2006	2007	2008	2009	2010
109.9	111.8	114.6	117.9	117.1
Thus far in 2011 call length is 115.1 seconds				

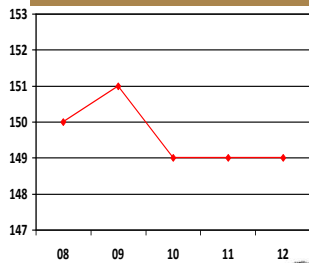


90/10 Calls Stats

21 NYCRR Part 5202.2 (b) states "All PSAPs shall have staffing adequate to answer 90% of all incoming wireless 9-1-1 calls within 10 seconds of the connection".

	Calls Ans	Ans Within 10 Secs	Percent
2008 Total	479,048	412,193	86%
2009 Total	476,098	424,414	89%
2010 Total	482,184	428,781	89%
2011 YTD Total	262,096	238,722	91%

Authorized Positions 2008 - 2012



Average Speed of Answer

The average speed of answer, the amount of time it takes to initially answer a call, has been declining for the past several years.

2006	2007	2008	2009	2010
7.0	8.1	6.9	5.7	5.8
To date, the 2011 speed of answer is 5.4 seconds				



DOING MORE WITH LESS

2012 BUDGET OVERVIEW



2012 Recommended Budget Funding Adjustments

- The total increase from our 2011 BAM is \$649,818. 71% of this increase is caused by accounts we do not control; an increase in our Fringe Benefits costs (\$406,048), our Debt Service Costs (43,002), and our Interdepartmental Charges (\$15,163).
- The Maintenance, Utilities, and Rents (413) account is reduced from the 2011 Adopted Budget level because we were able to work with our vendors to negotiate maintenance agreements for less than originally anticipated.
- Our Transfer to Debt Service (969) account is increased \$43,002 because of previously authorized and initiated capital projects and upgrades.
- The State Aid Public Safety (0373) revenue account is reduced by \$24,963 due to a reduction in the availability of funds from the New York State Local Enhanced Wireless 9-1-1 Program.
- In the accounts that we directly control, exclusive of Employee Benefits, Interdepartmentals, and Debt Service, our 2012 Budget increase (\$185,605) is less than the result of CSEA wage increases in 101 and 102 (\$243,586).

CODE	ITEM	2011 ADOPTED	2012 RECOMM	INCREASE/DECREASE	% CHNG
101	SALARY & WAGES	\$7,091,142	\$7,307,260	\$216,118	3.0%
102	OVERTIME	\$784,792	\$812,260	\$27,468	3.5%
103	TEMPORARY WAGES	\$50,000	\$50,000	\$0	0.0%
300	OFFICE SUPPLIES, AND MATERIALS	\$39,374	\$37,408	(\$1,966)	-5.0%
401	TRAVEL	\$30,987	\$30,600	(\$387)	-1.2%
408	FEES FOR SERVICES, NON EMPLOYEES	\$13,000	\$13,000	\$0	0.0%
410	ALL OTHER EXPENSES	\$56,727	\$57,592	\$865	1.5%
413	MAINTENANCE, UTILITIES, & RENTS	\$2,875,647	\$2,819,154	(\$56,493)	-2.0%
TOTALS APPROPRIATIONS		\$10,941,669	\$11,127,274	\$185,605	1.7%

- Included in the Fund Balance Resolution is \$700,000 which will fund a necessary refresh to the current Computer Aided Dispatch (CAD) system computer hardware that was purchased and installed in 2006. This will involve the replacement of 63 CAD workstation computers and seven CAD servers that are at the end of their useful service life. New hardware will provide for the migration to a 64-bit OS, allowing us and our public safety clients, to use the Windows 7 operating system and will allow us to be compatible with future service upgrades and fixes provided by the vendor. This refresh will position us for future technologies such as Next Generation 9-1-1, and improved interoperability with third party software.
- The Fund Balance Resolution also includes \$21,990 for a vehicle necessary to allow personnel from the Radio System Support Division to reach our 19 tower facilities located throughout the County. These sites must be accessed at any time of day in all types of weather for emergency repairs and routine maintenance to the OCICS.

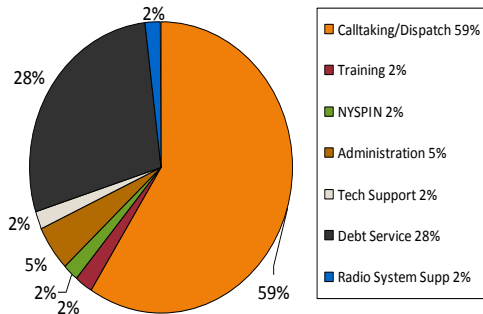


2012 FUNDING ADJUSTMENTS

2012 Local Dollar Budget by Program

	Calltaking/Dispatch	Admin	Training	NYSPIN	Tech Support	Radio Sys Support	Debt Service	TOTAL
Personnel	\$6,998,439	\$394,105	\$206,261	\$250,707	\$197,610	\$122,398	\$0	\$8,169,520
Intrdepartmental	4,665,568	375,019	89,883	153,520	129,371	76,908	0	\$5,490,269
Debt Service	0	0	0	0	0	0	4,755,744	\$4,755,744
All Other Appropriations	2,743,048	76,025	18,241	26,331	28,214	65,895	0	\$2,957,754
Total Appropriations	\$14,407,055	\$845,149	\$314,385	\$430,558	\$355,195	\$265,201	\$4,755,744	\$21,373,287
Revenue	4,186,383	75,402	0	8,197	0	0	0	\$4,269,982
Local \$	\$10,220,672	\$769,747	\$314,385	\$422,361	\$355,195	\$265,201	\$4,755,744	\$17,103,305

2012 Local Dollar Budget by Program Percentages



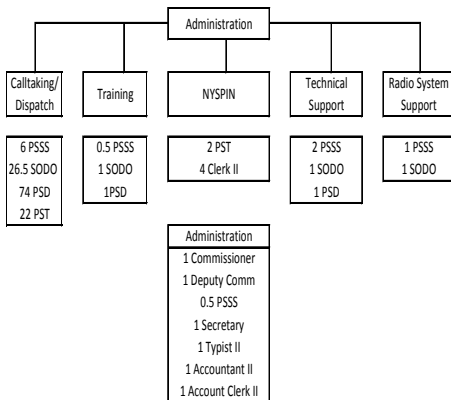
2012 BUDGET BY PROGRAM

2012 Strategic Priorities



Department of Emergency Communications Programs

- Administration/Support** – The Administrative/Support function includes the areas of executive management, accounting, payroll, clerical support, purchasing and supplies, facility support, budgeting, public education, and other functions necessary to support the Calltaking/Dispatch function.
- Calltaking/Dispatch** – This unit is responsible for all public safety communications including answering incoming emergency telephone calls, providing emergency medical dispatch pre-arrival instructions, and dispatching the appropriate emergency police, fire and emergency medical service agency. This unit represents 86% of salary expenses
- Training** – This functional component is responsible for providing classroom and on-the-job training as well as evaluation of newly hired employees.
- NYSPIN** – This function provides monitoring and data entry into New York State Police Information Network (NYSPIN) for the Onondaga County Sheriff's Office and client agencies including the Camillus Police Department, Onondaga Community College Public Safety Department, and the Skaneateles Police Department.
- Technical Support** – Tech Support is on call 24/7 and responsible for the monitoring and maintenance of all Operations/Dispatch computer, telephone, and radio console systems.
- Radio System Support** – This unit is responsible for managing the operation of the Onondaga County Interoperable Communication System (OCICS).
- Debt Service** – Expenses related to servicing the debt on borrowing for 9-1-1 Center Capital Projects



PROGRAMS

Anticipated Future Capital Projects

- Console System Upgrade** – Refresh radio console equipment at the 9-1-1 Center and Back-up Site that was installed in 2004. Advances in technology and our migration to the OCICS digital trunked land mobile radio system have made this equipment outdated.
- Next Generation 9-1-1** – Comply with anticipated federal mandate requirements to migrate from analog based E9-1-1 technology to "next generation" VoIP digital technology that would allow us to receive and process communications technologies such as texts, e-mail, digital images, video, social media, telemetry, etc. America has changed the way it communicates and Public Safety Answering Points must keep pace with those changes. NG9-1-1 will increase accessibility for persons with special needs (e.g., hearing and speech impaired).
- Emergency Phone System Replacement** – Current automatic call distribution (ACD) emergency telephone system and Call Center Information and Management System (CCMIS) is outdated (some components installed in 1992 when the Center first opened) and has reached the end of lifecycle maintenance. In addition, the current telephone system is analog and not capable of receiving and processing VoIP and NG-9-1-1 communications.
- Dark Prime Site** – Create an off-site switched prime radio site or other back-up radio system that could be activated in the event of a catastrophic failure of the OCICS to ensure that radio communication is not interrupted.
- 9-1-1 Center Building Maintenance** – Refurbish the 20 year old 9-1-1 Center physical plant to include replacing the roof, replacing windows for energy efficiency, replacing computer room air conditioning system, improving work space for technical support personnel, as well as examining a possible expansion to accommodate potential regionalized services.
- Study Potential Rehabilitation of Former South Station/Fire Control Building** – Study the potential rehabilitation of the existing former South Station/Fire Control building adjacent to the 9-1-1 Center to provide additional space for technical staff, equipment, training, and meetings. An alternative may be to add on to the existing 9-1-1 Center building.

	Amount	Year
Console System Upgrade	\$ 2,500,000	2013
Next Generation 9-1-1	\$ 3,500,000	2014
Emergency Phone System Replacement	\$ 2,500,000	2012
Dark Prime Site	\$ 2,000,000	2013
9-1-1 Center Building Maintenance	\$ 750,000	2013
Study Potential Rehabilitation of Former South Station/ Fire Control Building	\$ 500,000	2013



ANTICIPATED FUTURE CAPITAL PROJECTS

Mr. Lesniak asked about overtime costs up this year. Mr. Bleyle:

- Part of it is the 3.5% increase in CSEA contract

- Have used increased amount of part time people
- Many people that retired have been convinced to come back and work part time – they come in at the beginning step
- Work diligently to control overtime
- Just offered employment to 5 people; at one point were down 17
- Through the exam process; have active list – initially were concerned as 50% or less that they hire do not make it through training program. Working at going to smaller, more manageable bites of people with more hands on training - intent is to hire 5; as soon as able will hire another 5, then after that another 5 to accomplish staffing levels

Mr. Lesniak referred to Maint., Util. & Rents; near \$3 million – asked for breakdown. Mr. Bleyle:

- \$349,600 goes to CAD and Zoll records management for fire service maintenance
- \$967,000 (34%) for OCIS radio system maintenance for backbone
- Approx \$219,000 for radio console maintenance – radio equipment in the 911 center
- \$620,000 for Verizon charges

Mr. Lesniak asked about debt service for radio system; have we reached a peak in payment yet. Mr. Rowley said that he wasn't sure if all has been borrowed for yet; will run a schedule.

Mr. Lesniak asked about the back up site cost. Mr. Bleyle said about \$500,000/year. Mr. Lesniak said Onondaga is the parent of the interoperable system; discussion about being the backup sites for other counties. Mr. Bleyle:

- Right now sharing the “brain” of the radio system
- Other counties maintain independent systems, but because brain is shared, have capability to be a lot more interoperable and share resources more than ever
- Onondaga Co. is engaged in discussion at various levels in various counties on how to share resources
- 911 center directors see that the future will be very demanding in terms of technology and the cost of it
- Discussions about reimbursing Onondaga Co for some personnel costs for services provided - without adding any additional people
- Reimbursing Onondaga County for some maintenance costs on the system
- Talking with a county about creating a hub for the CAD system and sharing some costs in future
- Possibility of sharing backup center with other counties
- No other counties using our back site at this time – they have their own back up sites
- \$500,000 is local dollars

Mr. Warner referred to rental income \$75,000, line 051. Mr. Bleyle said that it is rental to cell phone companies and Clear Channel Radio.

Mr. Warner referred to 057, \$261,000 this year and nothing for next year. Mr. Bleyle said that it was moved from 057 to 022 State aid public safety. It showed from \$261,547 in 2011 to \$236,684 in 2012.

Chairman Rhinehart referred local contribution in 2010 of \$13 million and in 2012 it will be \$17 million--questioned where it will end. Mr. Bleyle:

- Doesn't run out to get the latest and greatest technologies, but world is changing quickly
- As technology changes exponentially, need ways to find to deal with it, which is why the consortium was formed locally
- Have held the line in personnel
- It take 14 minutes to process a text message – can't spend 14 minutes on a call
- In 2011 looking at spending 115 seconds on a 911 call
- Next general 911 technologies will be a FCC mandate – 40% of all wireless devices have no voice communication on them
- Disabled populations are welcoming these type of things – there are pressures
- Discussions about broad band technologies – who will fund it – it can't be accomplished on the back of taxpayers – partner with neighboring counties to be prudent and determine where they can save

In answer to Chairman Rhinehart, Mr. Bleyle said that the other counties have back up centers, and have to by law. Chairman Rhinehart questioned why they can't deal with one backup center and share it. Mr. Bleyle said

that it is a conversation that he is open to having with neighboring counties. The issue is with areas like Erie County where there is 23 public safety answering points within that county. When there is a failure, it is a lot easier to go from Amherst to your neighbor in Tonawanda. If there is a failure in Oswego Co., it takes about an hour to drive from Oswego dispatch center to Onondaga's. If CAD systems and radio systems are shared, it is very possible that their radio system and CAD system could come up on our consoles and Onondaga Co. could take over an emergency long enough for them to get people to our backup center.

Mr. Kilmartin referred to the refresh proposed for computers and hardware, and possibly upgrades for Microsoft 7, and asked what would be involved with it, timeline. Mr. Bleyle:

- CAD work stations are vital – lifeblood of call taker system
- CAD hardware is 6 years old – people that maintain it, no longer offer it and will no longer maintain it
- It is on a Windows XP operating system; any replacements come with Windows 7
- When agencies buy new computers for their cars, they are coming with WINDOWS 7, which won't work on County system
- They have to order Windows XP specially and vendors charge an extra \$350/mobile computer terminal to have it put on
- Software – to the point with service upgrades, people moving forward with Windows 7 – have to have the upgrade to get future enhancement that they are paying for
- If partner with neighbors, they will have to have equipment with Windows 7, they it won't be in a position to work with Onondaga County system until we upgrade
- CAD is a system that can't go down – has to run 365 days per year

Mr. Kilmartin asked if there is an allocation for training for PeopleSoft. Mr. Bleyle indicated that he does not.

Mr. Lesniak referred to the 911 surcharge for wireless and pursuing state to get more dollars from them. He hopes Mr. Bleyle continues with all of his colleagues, as it is a big crime for them to take all of those dollars and say they are going to put it into an interoperable system and then just throw it into state funds. It is money that should have gone back to these operations, and we wouldn't see the local dollar being where it is. Mr. Bleyle agreed, noting that last year NYS collected \$198 million in 911 surcharge revenue. FCC is working with higher levels of government to go after the states that are raiding that money. Out of the \$198 million collected, only \$9.3 million was returned to local dispatch centers in New York State.

Mr. Buckel said that the real drivers of this budget are maint., utilities, and rents – up \$1 million in 2 years and transfer to debt service up \$1.7 million. Mr. Bleyle:

- Transfer to debt service and maintenance increase – driven by projects for the radio system
- System came on line in 2010 – when system was put on line it was under maintenance infrastructure until Sept 30, 2010
- Maintenance warrantee expired, paid some maintenance increase last year, will pay full year of maintenance in 2012
- As other counties come on line, will begin recovering some of the maintenance cost and probably existing personnel will be shared with counties and will be able to reduce some personnel costs

Mr. Buckel asked if separate proformas are set when presented for projects. Mr. Bleyle said that he is very concerned about maintenance costs. He has worked with vendors and the realities associated with economy, worked with them on longer maintenance agreements. Lifecycles of radio equipment are a lot different today than they were 20 years ago. He looks at the whole package when looking at future technologies of the system. Mr. Buckel commented that future capital needs are presented and the proforma, anticipation of the maintenance costs in association with their life cycle – long or short, would be very important.

Mr. Kinne referred to the 800 MHZ radio system being outdated. Mr. Bleyle said it is not outdated yet, but a lot of agencies have migrated to air cards. It is serving needs today, but if they have to migrate to next generation 911 in next 5 years it may not serve those needs. Mr. Kinne said that 2 years ago when the interoperable planning and radios were discussed, he was told the whole system was planned out in advance and all possibilities were taken into consideration, about \$33 million was spent on the system; he asked if this was missed or if legislators weren't told about it. Mr. Bleyle said that the mobile data radio system was in place before this new radio system. The technology is changing fast. There are 2 systems. The most /critical

system is the voice radio system, spent \$34.5 million – will be around for a number of years. The system they are looking at now is how to get data to their cars – ability to send and receive data through CAD. Next general 911 technology is expensive, America is changing the way it communicates, there will be mandate from FCC. As it occurs, they will need to look at bandwidth; the next question is who is responsible for it. Right now they offer 56 kilobytes, which is nothing, it is adequate for some agencies, but it not for many so they went off on their own and bought Verizon air cards. As technology changes, being forced to keep pace with it. They will not knee jerk implementation of technology; will do what they can to control those expenditures. Mr. Kinne said that he feels used because there was an expert that came to committee and said that they thought of everything, there was nothing about this new type of system. He feels that legislators were not served properly by not being forewarned about a major expense coming down the pipeline.

SHERIFF - Police/Civil, pg. 4-138; Custody, pg. 4-155 – Kevin Walsh, Sheriff; John Balloni, Chief-Civil, Ted Bottsford, Chief-Police; Dan Schuster, Dir. Admin. Services; Roy Graiten, Asst. Chief

Chief Balloni presented the following:

Onondaga County Sheriff's Office



Sheriff Kevin E. Walsh

101 Positions Reduced Over Years (Totals include funded and grant positions)

	2000 Adopted	2012 Recommended
Custody	303	288
Police	338	275*
Total	641	563

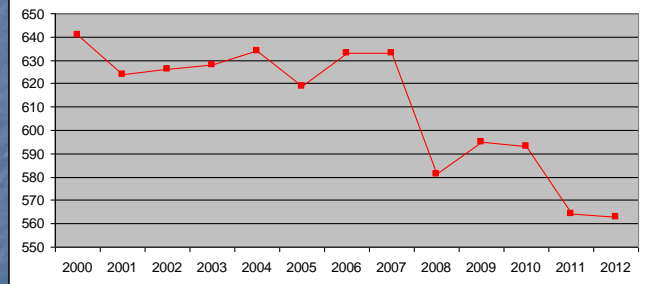
(Reduction of 78 Positions since 2000)

*Includes 13 Clay patrol officer positions

2012 Budget Goals

1. To continue to provide high quality public safety services to our community.
2. To provide all services in the most cost effective manner.
3. To minimize necessary expenditures where possible.

Positions in Sheriff's Office (Police & Custody)



Sheriff's Office 2012 Budget

Management Working to Reduce Overtime

	<u>2008 Actual (High Year)</u>	<u>2012 (Requested)</u>
Custody	\$3,147,593	\$3,100,000
Police	\$2,430,623	\$1,500,000
Total	\$5,578,216	\$4,600,000

(reduction of almost \$1 million since 2008 despite raises)

Sheriff's Office 2012 Budget

Management Working to Reduce Overtime

	<u>2008 Actual (High Year)</u>	<u>2012 (Requested)</u>
Custody	82,000 Hrs	70,100 Hrs
Police	49,400 Hrs	21,900 Hrs
Total	131,400 Hrs	92,000 Hrs

A 30% reduction since 2008!

Onondaga County Sheriff's Office



Police Department

Local Share

- The local share of the 2012 recommended budget is up \$1,962,751 over the 2011 adopted budget
- This increase is mainly because fringe benefit costs are up \$635,307 and all other interdepartmental charges are up \$1,424,500
- The net effect of all other budget line items is a **reduction** in the local share of \$97,056

- Understanding the fiscal constraints the County is under, the Police Department continues to do what it can do reduce the local share of its operations
- Have reduced or kept flat the expenses under our control
- Have found additional revenue streams

Increase in Direct Revenues

- Direct revenues are up \$83,448 (from \$2,251,788 to \$2,335,236)
- This 3.7% increase is due primarily to additional Air One revenue streams
- Revenue **not** related to Air One is actually down from 2011

Direct Appropriations Flat

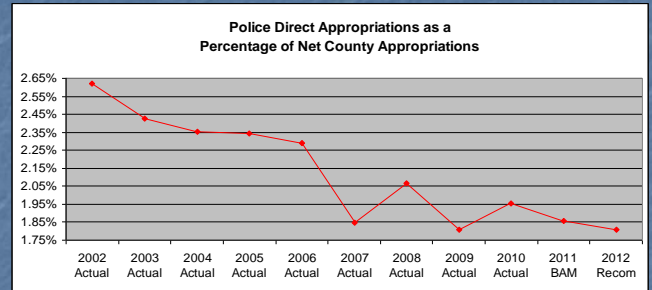
- Direct Appropriations are up only \$4,460 over last year's adopted budget (from \$17,864,395 to \$17,868,855)
- This represents an increase of only 0.02%

Overtime

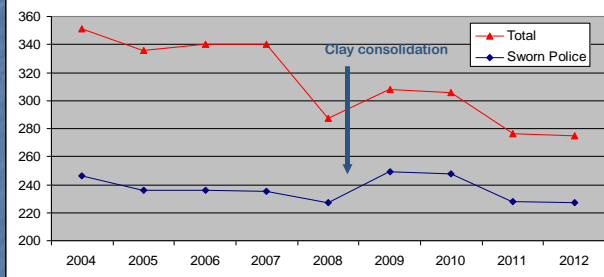
- 2010 Actual: \$1,839,014 (About 36,000 Hours worked)
- 2012 Recommended: \$1,500,000 (About 21,900 Hours)
- This number is up slightly from the 2011 adopted budget. To get down from \$1.8 million, the Sheriff worked with OCSPA to implement a new patrol schedule that more efficiently uses manpower
- Although we have made great strides in reducing OT costs, we will likely still need more money than was budgeted in 2011

Salary Cost Reduction Measures

- Helicopter maintenance worker abolished and work now contracted out
- Continuing past efforts to civilianize certain office positions, a police sergeant position will be unfunded and a personnel aide title will be funded – a change that saves the county over \$30,000 in salary alone (see handout)



Positions in Police Budget (Funded & Grant)



Air One



Revenue Enhancements

- **Flying Part 135 Vs. Part 91**
 - Certification should be complete before end of 2011
 - Would allow us to bill insurance companies and other municipalities for service
 - Estimating \$120,000 in medevac revenue in 2012
 - Estimating \$25,000 from other municipalities
- **The Air One Foundation, Inc.**
 - Not-for-profit status of corporation now established
 - We are estimating \$100,000 in gifts in 2012, however the proposed budget calls for this program to fund \$346,519 (A 346% increase over what we said was achievable!)

Air One Program Costs – 2011 Adopted Budget

- \$592,292 Local Share
- \$3.23 per County Household
- \$1.27 per County Resident

Support from Other Counties



2012 Air One Program Costs – Using Sheriff's Revenue Projections

- \$245,000 in Revenue
- \$536,019 in Expenses
- \$291,019 Local Share
- \$1.59 per County Household
- \$0.62 per County Resident
- Less than half of the 2011 Cost

Cost Saving Measures

- **Training of current pilots as armorers**
 - Former armorer reassigned to the road
 - Saves the cost of a police deputy
- **Contract for helicopter maintenance**
 - Contract to replace repairman
 - Will likely save close to \$50,000 annually
- **Forfeited assets cover some costs**
 - Required engine overhaul & airframe maintenance, which are due end of 2011/beginning of 2012

Recommended Budget

- Although the proposal to reduce costs to almost nothing is attractive and may be feasible in a few years, it is unrealistic to expect to raise that amount in 2012 and, it is unwise to base a budget on revenue that may not reasonably come in. (Particularly when it means people's jobs).
- The 4 Air One officers grant funded in the current budget proposal actually have additional duties not related to Air One (e.g. they act as the Sheriff's armorers)
 - Air One Foundation, Inc. could not legally provide funds to pay for such work.

Revenue in Sheriff's Proposal

Medevacs	\$120,000
Other Counties	\$25,000
Grants/Foundation Gifts & Donations	\$100,000
TOTAL	\$245,000

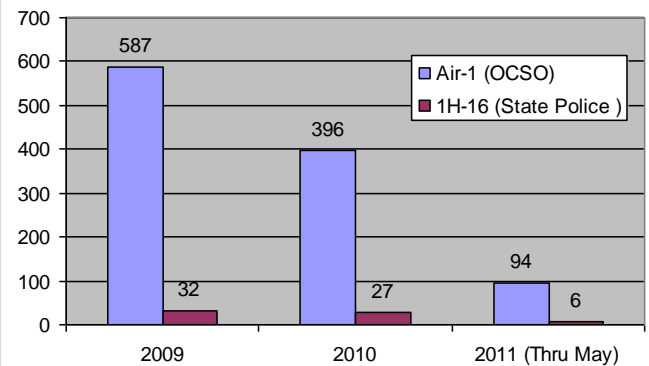
A Few Benefits of Air One

- **Police:**
 - Homeland Security patrols
 - Pursuits
 - Suspect location / apprehension
 - Video downlink
- **Fire:**
 - FLIR
 - Bambi Bucket
 - Search & Rescue (Land and Lake)
 - Drop firefighters into remote locations
- **EMS:**
 - Medevac (closest available) (4%)
 - Bring medical personnel to victims in remote locations
 - Project Life Saver

Sheriff's Proposal

- The four positions would be funded through the operating budget
- The anticipated revenue raised by the Air One Foundation would be a more reasonable \$100,000

Total Calls for Service in Onondaga County



2012 Air One Program Costs Under This Proposal

- \$245,000 in Revenue
- \$536,019 in Expenses
- \$291,019 Local Share
- \$1.59 per County Household
- \$0.62 per County Resident
- Less than half of the 2011 Cost

Onondaga County Sheriff's



Custody Department

Changes in Direct Appropriations

Item	2010 Adopted	2012 Recom	Difference
Salaries	\$13,720,579	\$15,026,015	\$1,305,436
Overtime	\$2,260,000	\$3,100,000	\$840,000
Contracted Services	\$8,806,102	\$9,192,334	\$386,232
All Other Expenses	\$1,228,009	\$1,153,431	(\$74,578)
TOTAL	\$26,014,690	\$28,471,780	\$2,457,090

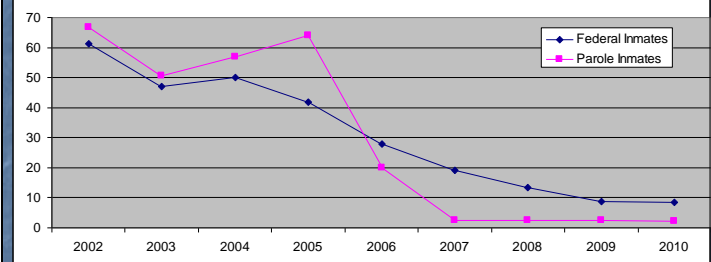
Steps to Decrease Population

- Federal inmates and parole violators (inmates that DSBA does not have exclusive rights to supervise) were shifted to Jamesville (Average of 150 inmates per day)
- This helped keep population in check for a while
- Upward population trend has since continued

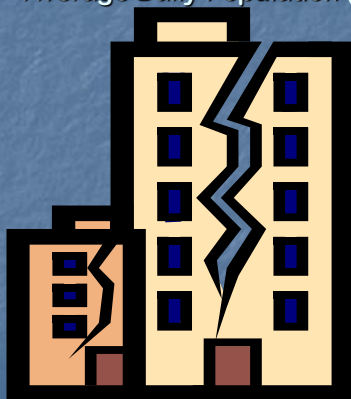
Reasons for Changes

- Salaries
 - DSBA salaries at 2008 level in 2011 adopted budget
 - The 2012 Recommended number includes increases agreed to for 2009, 2010, and 2012 (no raise in 2011)
 - No changes in titles or number of positions
- Overtime
 - Increases needed to reflect new pay rates
 - 2011 number looks to be unrealistic due to population increases and increases in constant watch details
 - The 2012 recommended amount is only a 2.2% increase from the 2010 actual OT expenses total of \$3,033,043. DSBA pay rates are 3.5% higher in 2012 than in 2011.
- Contracted Services
 - Costs reflect rates established in contracts

Average Daily Federal & Parole Populations at Justice Center

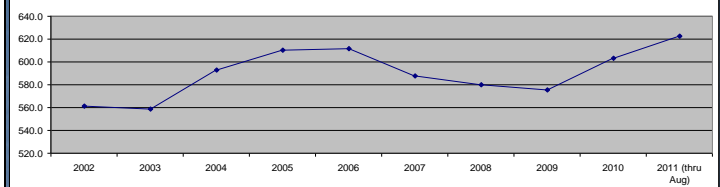


Justice Center Average Daily Population (ADP) Is Increasing



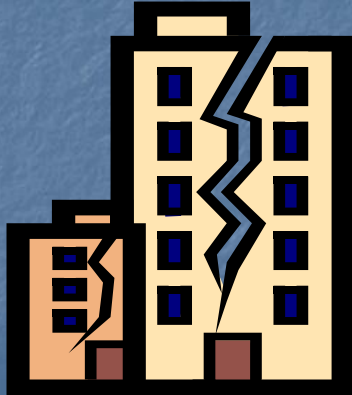
426 in 1995
528 in 2001
603 in 2010
622 thru Aug 2011
 (August ADP was 670!!)

Average Daily Inmates in Justice Center



- Population now highest it's ever been
- Justice Center at capacity
- No more population segments to shift elsewhere

Justice Center Facility Is Well Used



Construction completed in 1995

In use 24 / 7

Provides Services to between 600 and 1000 persons each day

Vehicles

- Found that it is most economical to replace police cruisers once they reach 120,000 and other vehicles at 100,000 miles
- Fleet is managed to achieve maximum years out of each vehicle
 - Patrol cars would put on 120,000 miles in 3 to 4 years
 - Instead they are often re-assigned to other functions before reaching their mileage limit in order to get an extra couple years out of the car
- At current pace, 53 vehicles will reach their lifetime miles limit by July 1, 2012
 - We have requested funding to replace these 53 vehicles
 - However, some vehicles have already reached their limit now. When these vehicles inevitably go down for repair (or become unusable), we will need to put even more miles on our other vehicles. So, in reality more than 53 vehicles will reach their mileage limit in 2012.

Fund Balance Resolution – Police/Civil

<u>Item</u>	<u>Amount</u>
43 Vehicles	\$947,881
Radio Costs (equipment swap-outs, etc. when new vehicles are purchased)	\$155,000
Sale of Autos (Revenue)	(\$67,400)
Misc. One-Time Supply Costs	\$28,096
Amount Provided from Fund Balance	\$1,063,577

Vehicle Repair Issues

- Impact not fully felt yet - if we had purchased new cars in 2011, most wouldn't have been put into service until fall
- New vehicles purchased in 2012 will likely be put into service even later because new models are not yet in production
- This will impact repair costs and down time of the current fleet

Fund Balance Resolution – Custody

<u>Item</u>	<u>Amount</u>
5 Vehicles	\$119,200
Radio Costs (equipment swap-outs, etc. when new vehicles are purchased)	\$11,500
Equipment upgrades/repairs	\$27,000
Misc. One-Time Supply Costs	\$25,800
Amount Provided from Fund Balance	\$183,500

Assigned Vehicles

We continue to reduce the number of assigned vehicles whenever practical:

<u>Year</u>	<u>Assigned Vehicles</u>
2009	86
2010	82
2011	75



Mr. Lesniak referred to grant monies – noting there are several for vehicles; asked if they have been ordered. Chief Balloni said that they have; some of the assigned vehicles have been paid for by the federal government; some include gas and maintenance, based on assigning people to the federal task forces. Mr. Lesniak said there is around \$500,000, in grants, for police cars; asked how many are being replaced and when will they be here. Chief Balloni said that the federal vehicles are not patrol vehicles, they are warrants vehicles – people assigned to federal task force activities. The \$130,515 is for the 3 Clay cars; they are part of the Clay contract and are in the process of getting those vehicles. Mr. Lesniak said that there are 3 different grants for \$84,000. Chief Balloni explained that those are the special investigation unit cars – 6 cars total. Mr. Lesniak referred a grant for \$63,511, grant 782145; Chief Balloni said that is the 2009 JAG Recovery grant; patrol vehicles were purchased with it. There was a total of \$350,000 in that grant -- purchased 11 marked cars, 4 unmarked cars, 1 van. There is \$63,000 unencumbered, which was partially for the Central Control remodel – no vehicles are left in it.

In answer to Mr. Lesniak, Chief Balloni said that they average 24-30 medevacs per year. Mr. Lesniak referred to the local law for a fee for a flight. Chief Balloni explained that it is a placeholder fee based on an average that they can see, it is not firm yet in terms of the amount. There is an RFP pending; will hopefully hire a billing firm to help them determine exactly what the fees will be. Mr. Lesniak said it would equate to approximately \$204,000. Chief Balloni said that there is a collection rate of 70%, but there are reductions on that 70% based on insurance company paying a set amount. Those things have to be negotiated with the major players; can't count on it being total revenue; are estimating \$120,000.

Mr. Lesniak referred to the Foundation, a total \$346,000 out of the grant. Chief Balloni explained that the flight money is not in that \$346,000. It is \$346,000 above the flight money; above the money from other counties. Mr. Lesniak asked where the revenue from the flight money would be used. Chief Balloni said it would be used to support Air One.

Mr. Lesniak referred to the positions to be civilianized. Chief Balloni said there is one position; it is not vacant at this time. The police sergeant that is in the position would go to the road – the sergeant's position would be unfunded. They may end up with the union arguing that it has to be a police position. Mr. Lesniak referred to the handout – civilianization savings (attached); Chief Balloni said that it shows civilianization for past years; how much has been saved. There is just one position this year.

Mr. Lesniak said that he has been looking into the number of investigators in other counties. Monroe County has 24 funded investigators; Onondaga has 62. The City of Syracuse has 108 detectives; Rochester has 79 funded. In Monroe County, they have a combined task force of investigators between City of Rochester, Sheriff's Dept., and in some cases inclusive of the towns – a total of 35 investigators. That unit works on every crime that is narcotic related. About 80% of crimes committed have some type of narcotic element to them, so 80% of the crimes are done by this task force. If there is no narcotic element, it is shifted over to the regular investigative unit. Their numbers are significantly lower with this combined unit. Chief Bottsford questioned where the 62 number came from; Mr. Lesniak said that it came from the Sheriffs sheets. Chief Balloni said that

it includes everything that is basically not patrol; CIS function, ETs, property room, a lot of things that aren't detective. Chief Bottsford stated that the tech services guys, property room, and evidence are not working detectives. The evidence technicians are out on the street in marked vehicles handling crime scenes; they are the people that gather and collect the evidence. He said that the numbers are wrong. Mr. Lesniak said that on the sheets there are investigators assigned to every different station – whether they are arson or special. He asked if they aren't doing arson investigations, major crime investigations, or abused unit investigations, then what are they doing. Chief Bottsford said that Mr. Lesniak is dealing with incorrect information because detectives are no longer at the stations; all detectives are now downtown, other than the people with abused persons, which are at McMahon-Ryan. Mr. Lesniak said that the information came from the Sheriff's offices – the people are listed as investigators as: major crime, warrant, sex, arson, etc... he questioned if they are not investigators, then what are they assigned to. Chief Bottsford said crime scene specialists are evidence technicians and fall under the criminal investigations chain of command only in that they collect the evidence at the major crimes. Therefore, they are evidence technicians, they are not out there doing interviews or interrogations – they are crime scene specialist, they are not detectives; they do not get take home cars; they don't get the clothing allowance. Right now there are:

- 4 people assigned to warrants investigations – they are housed with the U.S. Marshals; they get their vehicles from U.S. Marshals, as a cost savings measure. There are a couple major crime squads.
- 6 people in the abused persons unit; they handle all abused persons cases, not just for Sheriff but also for all sex crimes in all of Onondaga County, except Syracuse PD. They work alongside McMahon-Ryan.
- 1 assigned to joint terrorist task force;
- 1 assigned to Gang Violence Task Force
- 1 assigned to DEA Task Force – all drug investigators are assigned and housed with DEA as a cost saving measure
- 1 person assigned to Crime Analysis Center, housed at PSB
- Other than that there are 18 other detectives

Chief Bottsford said that he would be glad to share the information as Mr. Lesniak has an incorrect number. There are 43 working investigators including supervisors and task forces, warrants and drugs. Mr. Lesniak said Monroe is a bigger county.

In answer to Mr. Lesniak, Chief Bottsford said that there are 6 deputies and 1 sergeant assigned to Operation Impact. They are part-time Operation Impact; slated to end soon and pick up again at a later date. Chief Balloni answered that they will provide the total cost for Operation Impact.

Mr. Lesniak referred to Clay enhanced patrol, a \$300,000 increase – asked if the contract is close to expiring. Chief Balloni said that it will be renegotiated soon. There is \$1.7 million appropriated, doesn't know that fringe would be – it is contract and salary driven. They take what is in the contract and multiply it out using the new salaries and add in any costs they have, i.e. retirement costs. No negotiations have started; the contract is currently in place until 2013. Either side can get out of it with a formal notice. Mr. Lesniak asked what happens to the positions, if the contract is not executed. Chief Balloni said that the revenue would fall short; it would be up to the legislature at the next budget review to make a decision on how to handle it.

Mr. Warner referred to Mr. Lesniak's questions regarding investigators and noted that it sounds more like an accounting as to who is including investigators in their titles.

Regarding Air One, Mr. Warner asked if the Sheriff's Dept. was led to believe that the program would be essentially approved as it exists right now; when did the department become aware that the positions would be cut. Chief Balloni said that the positions actually aren't cut in the proposed budget; they are moved to grant funded. They didn't become aware of that until the weekend before the budget announcement. In answer to Mr. Warner, Chief Balloni said it is \$246,000 in salary. Basically, some of the funding was taken for the helicopter was put into the grants funds by the Sheriff's Dept. Then the salaries were added to that. In the Sheriff's proposed budget, it had covered a lot of the other costs for Air One between the revenue from other counties, the revenue anticipated from medevac, and the \$100,000 anticipated to be raised. They indicated that they would raise \$245,000 of the cost out of those revenues.

Mr. Stanczyk's question/statement was inaudible -- asked for approximate total of patrol cost – to get a sense of how much is spent in the different townships in the County. He has had an ongoing concern about the equality. Sheriff Walsh said that he lives in the Town of Clay and the Town of Clay doesn't have any county parts. The Town of Salina makes out well as they have 3 or 4 big county parks. He doesn't feel that as a taxpayer in the Town of Clay that he should have to pay for County parks. Regarding if there is a way to police equitably, he noted that one issue that the City has is that you police where the crime is. There are always more cops where the major crimes are occurring than there are in some of the neighborhoods outside of the major crime occurrences. So are the people that live outside of the major crime occurrences getting equitable policing. He referred to that *you best judge efficiency of a law enforcement agency by the absence of crime.* The more we can do to not have crime in an area, the less cops will be needed in that area. That doesn't always work out to equitable policing. He does not have an answer as to how it can be done equitably for everybody – the important thing is that they make everyone as safe as they possibly can. In the past 3 years with Project Impact, you have seen the marked units in the City of Syracuse. There has been a lot of commitment with and to the City of Syracuse – most of it has been with drug units, investigators, sex crime investigators who work closely with all city operations; our Civil Department, which works an awful lot in the City -- it serves all orders of protection. It is all lumped into the police and civil budget – it is hard to pick out the things that say this is a benefit for one group and this is a benefit that goes to another group. **Sheriff Walsh said that he can provide the number of calls to each jurisdiction and the types of calls.**

In answer to Mr. Stanczyk, Sheriff Walsh said that the courts are open during the day time, which is why there are more people working. There are more hospital details and more court transports, which is why staffing is higher in day shift. They don't need as much staff on for the overnight shift; there are even a couple of posts that they can sometimes leave vacant on the midnight shift, which they are mandated to staff at other times. The issue with overtime is the increase on average daily population – it is up over 100 bodies, after they have given 150 bodies to Jamesville. The Commission has cracked down on overcrowding. There are laws being changed to allow anyone with bed space to take inmates from out of state to bring in revenues. They used to bring in a lot of revenue when they had space at the justice center; now that revenue is going up to Jamesville. More and more they will have to give up the feds. They are getting killed on overtime because they have to do the one on ones for any potential suicides. It is 24 hrs./day, 1 deputy watching 2 inmates maximum. They are working with state to try to expand it -- trying to get one deputy watching 3 inmates. They have made modifications to cells. There has been at times up to 19 suicide watches...had to have 10 people, 24 hrs/day watching inmates. They have never had a successful suicide on a suicide watch. *Mr. Stanczyk's comments were inaudible.* Sheriff Walsh said that they are still 9 positions shy of what the state says they should have to run the facility.

In answer to Mr. Stanczyk, Chief Balloni said that the cost of benefits has increases so greatly, that it is more cost effective to pay someone in overtime than it is to have new people. **Mr. Stanczyk asked to have a breakdown of the analysis.**

Mr. Buckel said that crime rates here and across the nation have gone down and asked what is driving the daily increase at the justice center. Sheriff Walsh said that there are a number of factors – not booking more people than they did; last year booked 14,000; the first year they opened they booked 15,000. They had gotten down to 13,000 at one point. There are a lot of repeat offenders; they are going before the judges. The judges may release them a couple of times on their own recognizance and they only spend a day or two in jail. The next time the judge may set a bail at \$500 - \$1,000. They go out and do something else; they are back in front of the judges 5 – 8 times and the judges are giving them higher and higher bails. They aren't making the bails, so they are sitting in jail. There is probably an economy factor that plays in. It used to be that the average daily stay was less than 10 days in the '90s; now it is 18 days. Crime statistics that you see are only the FBI numbers reported to them: arson, robbery, rape, burglary, assault, murder, auto theft. That doesn't mean that the calls have gone down; if anything with the advent of cell phones and better communications through the work of John Balloni and Bill Bleytle, people are willing to pick up the phone and call them. Crime has gone down statistically, but not the arrests and the people sitting in jail longer.

Mr. Buckel asked what to do as policy makers to shorten the time and cut costs. Sheriff Walsh said that all of the alternatives to incarceration programs are exhausted. There are new programs that we hear of from other communities, which are basically things that Onondaga Co. has been doing for years, but they call it something

else. Mr. Buckel asked if on a per capita basis if our population is any more/less than other communities. Sheriff Walsh said that they are all having the same problem. It is a necessity to begin the process to look at what we will do in the future. Twenty years ago when designing the facility, they looked at the numbers and the numbers said for 20 year prior history, have seen a 2.5% to 3% growth in inmate population. It can be projected that by the year 2012 that they will hit the maximum capacity in that facility. That is why they argued for a 4th tower; it would be impractical to try to do a 4th tower now, but are going to need some place to put the increased jail population. They are almost at maximum capacity now with a 150 less people – have shipped the feds and parole only and probation only. Mr. Buckel thanked the Sheriff Dept for their services; have handled some very high profile matters very successfully over the last year.

Mr. Warner referred Mr. Stanczyk's comments regarding disproportionate costs – asked for the number of city residents that in are in the jail as opposed to the rest of the community. Sheriff Walsh said 66%-67% are city residents or city arrests.

Chairman Jordan referred to navigation patrol – noting that 60% reimbursement is received from NYS Parks and Recreation and asked if it is for patrolling of all of the lakes. Chief Balloni said that it is; the projected amount to receive from the State is \$87,053.

Chairman Jordan noted that detail indicated that the Sheriff has assumed responsibility for more troublesome inmates from the Correction Facility at Jamesville, and asked if these are inmates that would otherwise be at Jamesville. Sheriff Walsh explained that these are 504 transfers from Jamesville that should be there but because of medical or mental health issues and violence issues, they don't have the facilities at Jamesville to deal with them. They do prisoner tradeoffs – send some to Jamesville and get some balance.

Chairman Jordan asked what grants are intended to be applied for in 2011 budget year and what grants are in the pipeline. Chief Balloni said that they have someone who constantly looks at grants and if it is anything that they can reasonably put in to offset the local burden, then they do. Some grant money is drying up. They put in a grant for the 4 deputies that would have covered the Air One deputy issue in a COPS program, but the program got its funding cut. They put in for a DEA grant, \$100,000 for next year; \$20,000 of it was just accepted this year. They are exploring additional grants for Air One for next year; may be eligible for some grants because of the 501C3. They are going into the foundation business at a very difficult time. There are about 15 grants that they review regularly; the grants person advises them; and they discuss with different sections of the agency what they need and what they can go after in grants. Some grants are very specific and would actually increase local costs – they have not gone after those for the last year or so because of economic conditions. Chairman Jordan asked if there are any grants that have been applied for are hoping to receive that are not reflecting in the budget. Chief Balloni said that there is nothing that they have applied for; they are looking at other things that they might apply, which wouldn't be reflected in the budget.

In answer to Chairman Jordan, Chief Balloni stated that the anticipated salary savings for 2011 is \$150,942 on custody side; \$148,993 on the police side.

In answer to Chairman Jordan, Chief Balloni said that the projected revenues for Air One are reflected in the budget.

Chairman Jordan referred to the foundation and asked how fund raising efforts have been going. Sheriff Walsh said that the first fundraiser was very successful; profited a little over \$4,000; thinks the event will continue to grow and bring in much more significant dollars in a couple of years. They have solicited fire departments and individuals for membership into the Air One Foundation – raise about \$3,000 so far. They are putting together a direct solicitation letter to send to a 12 or 13 county area. They are hoping it will generate a significant amount of revenue. A \$20,000 grant was received from DEA—it is going towards future costs and hope to see it grow. They are selling tickets to a comedy show; feel it will bring in a moderate amount of profit. There are a number of people that have come to them with ideas. They are confident that they can raise \$100,000 in the first year of operation.

Chief Balloni said that it was July 12th when they received the 501C3; letters were sent to 200 law enforcement, EMS, fire, and police agency type people. It generated \$3,000 in funding. They have been

passing them out at police, fire, EMS, meetings they attend – about 300 additional letters. On Aug. 24th a letter was sent to emergency managers and sheriffs from 13 additional counties, asking them to provide their same list of personnel that letters could be sent to. On Aug. 30, the emergency managers and sheriffs were invited to a meeting asking them to commit to getting funds for Air One – are getting positive feedback and several commitments. Sent a follow up letter to those that were unable to attend the meeting and Sheriff Walsh has been on the phone with them. Sheriff Walsh thanked Senator Schumer who interceded in the tax free status with the IRS. He is doing the same thing now for them with the FAA – made an announcement today that he has contacted the FAA to see if they can have the 135 certification in a much quicker fashion. Mr. Lesniak suggested the Sheriff's Dept. get in touch with OCPL – they have a computer that has direct access to all foundations that are willing to fit this mode.

Mr. Kilmartin referred to pg. 4-138; org chart for different subdepartments – asked if there a way to take the org chart and list the people dedicated to different departments. Chief Balloni said that this org chart is to show how the budget is administered, not to show the departmental organization. There is an org chart for the entire Sheriff's office that breaks it up into different departments and units. **He will provide it to Mr. Kilmartin.**

Mr. Kilmartin asked if there is a chart showing the local levy for Sheriff's office as a part of the total county levy. Chief Balloni said that he doesn't. Mr. Kilmartin said that it would be illustrative to see the appropriations for the county and the county levy over 10 years and compare the two. **Chief Balloni said that he will provide it.**

Mr. Kilmartin referred to the Clay enhanced services; asked when the contract expires; Mrs. Tarolli said December 31, 2013. Mr. Kilmartin asked if there is a termination clause. Chief Balloni said *it is on written notice given at least six months prior to December 31st and at least six months prior to December 31st of each year thereafter during this agreement, the county and the town reserve the right to terminate this agreement for cause at any time.* Mr. Kilmartin asked if either party decided to terminate mid cycle in mid 2012 then the county might have a revenue shortfall. Chief Balloni agreed. Mr. Kilmartin asked if the County would have revenue shortfall and an embedded cost for that year. Mr. Rowley said that if there is an adjustment to the contract, Clay would want that adjustment done by the end of November because they have to do their budget. An adjustment could be done before the 2012 budget kicks off and amend the County budget to reflect that contract. Clay adopts its budget in November.

In answer to Mr. Kilmartin, Chief Balloni indicated that there are 3 new vehicles dedicated to Clay personnel. In answer to Mr. Kilmartin, Chief Balloni said about \$500,000 is dedicated to vehicles every year, an average 24 vehicles are requested. Mr. Kilmartin noted that aggregate for vehicle is approx. \$240,000 in operating budget; and about \$1.2 million out of fund balance. He questioned how many vehicles are incorporated in the \$1.5 million. Chief Balloni said it is 58 total vehicles:

- 53 on police side – 10 in budget; 43 are in the fund balance
 - 30 patrol cars; 4 transport cars, 12 slightly smaller cars, 2 trucks, 5 vans
- 5 on custody side

Mr. Kilmartin asked for a break out of vacant funded and vacant unfunded positions. Chief Balloni said that the Budget department will provide it.

Mr. Kilmartin asked what the amount of dollars are that the Sheriff's Dept. gets from the State passed through the DA's office of Operation Impact. Chief Balloni said that he didn't have a number; it goes through the DA's budget.

Mr. Kilmartin referred to FAA certification, asked if FAA has notified the department of any snags in the process, any delays, any additional information they need, etc. Chief Balloni said that there have been two slowdowns in the FAA due to federal funding and nonessential things stop happening. Regarding snags, virtually every time they submit paperwork, it is sent back to the department noting what needs fixing. Some are interpretations by one team vs. another. It has been a constant back and forth and they are trying to work as closely as they can with them. The reality is that the FAA has had resources pulled off of this several times because of the current mess in Washington.

Mr. Kilmartin asked how the Sheriff's Dept. will work on a cash flow basis if there is delay with the certification from the FAA, or delays in the funding for the foundation. Chief Balloni said that they continue functioning; a lot of grants don't come in exactly when they are supposed to. Once they are in the budget, they catch up when the money comes in. They have sufficient cash flow.

Mr. Kilmartin asked about the status with the City on the academy. Sheriff Walsh said that Chief Fowler spoke to him two days ago, and said that he would invite the Sheriff's Dept. to his academy, probably early next month. The Sheriff's Dept. has invited SPD up to OCC to see the new building and programs. Mr. Kilmartin asked how many issues are left to work on in terms of the agreement. Sheriff Walsh said that they believe what they set out to do in the committee was to change the paradigm, to do things differently than they have been done forever. They are still a good distance apart. There is a better understanding now from the City on what they were trying to accomplish with pre-employment and thinks they can still move in that direction. Mr. Kilmartin asked if the financial savings could be transferred to the Common Council and/or Mayor, then it would be a powerful argument to expedite SPD's review.

Mr. Kilmartin asked if the department had to turn back the clock on its local appropriations, 2 or 3 years, it would be a much smaller appropriate, much smaller local dollar levy, what changes in priorities, programs, services would be at the top of the department's list in order to meet that lower levy if a catastrophic event happened in terms of available funds. How would services and staff be reprioritized or reshuffled. Sheriff Walsh said that they have done so much to cut the Sheriff's budget, with the 78 less positions now than they had a few years ago, in an effort to find ways to satisfy the needs of this legislature and this county. There is nothing left to cut except the bone. That would mean that people would wait longer for police service. They will still be able to answer life and death emergencies; those will take priority. Things like parking lot accidents and accidents without serious injury, those people can wait an hour or two. Because they are down 23 positions, they are experiencing people doing two jobs that used to be done by two people, now being done by one person. Gathering statistics and information for the various groups that keep asking for it, takes people away from the efficiency of the organization. They have reduced the number of K-9s used to have 9 are down to 4, pilots – used to have 8 and are down to 4. They have made all of the reductions that they can make. They are turning down a lot of requests to do a lot of proactive things that they used to do. A lot of the crime prevention type of programs with Neighborhood Watch and various group – they don't have the manpower any more to send a deputy who is actively working the area to talk to these groups. They try to cover them with himself, Chief, undersheriff.

Chairman Jordan questioned the breakout of 401 line, Police Div., \$20,000 for confidential funds. Sheriff Walsh said that it is drug buy money.

Chairman Rhinehart referred to the Clay contract, and asked if the county absorbed some of Clay's employees. Sheriff Walsh said that the county absorbed 13 for the contract and 3 to fill vacant positions. Chairman Rhinehart asked if the contract goes away, do the positions go away. Sheriff Walsh explained that the people that came into those positions would have certain seniority rights. The funding for those positions wouldn't be there. The commitment that they have to Clay is to have two cars in the Town of Clay, in addition to the ones they normally have out there, that do not leave the town for any reason other than what the normal Clay police officers used to leave for (i.e. bring a prisoner down town). If the contract goes away, the two additional cars would go away. The employees are not county employees; they would still be on the contract. Chairman Rhinehart asked where the money would come from to pay them; Sheriff Walsh suggested fund balance. Sheriff Walsh said that unless they are funded, there would be 13 people laid off; the people that are laid off are not necessarily the people that came over from Clay because of seniority and bumping rights. Chairman Rhinehart said it would be that or raise taxes to pay for the extra sheriff's that are there. Sheriff Walsh said if the legislature decided they didn't want to lay off the 13 people, then there would be an additional cost from either fund balance or next year's tax rate. They would not all be dedicated to Clay; they would then go to wherever they are needed in the county.

In answer to Chairman Rhinehart, Sheriff Walsh said that the department has 207 vehicles. Chairman Rhinehart asked if that includes the armored personnel carrier; Chief Balloni said that it does, but the City has used it so much that they would love to get that vehicle. It is on a grant, so they can't pay the county for it.

Chairman Rhinehart referred to automotive - \$246k in budget; \$1.2 million in addition for 53 vehicles. Just two years ago, 2010, the legislature appropriated \$350,000 in vehicles and nothing last year. Chief Balloni said that in 2009 it was in the JAG grant, so they had just replaced a bunch of them, and that is why they didn't get as many in 2010. This year 6 have been approved through grants.

Chairman Rhinehart asked how many other counties are on board to contribute to the Air One program. Sheriff Walsh said the 13 counties were invited; 6 came; they all agreed that they would go back to see what they could do – similar to what Cayuga Co. does – give \$5,000 each year as mutual aid. The counties that couldn't attend, he has reached out to and they are looking into how they give some contribution to keeping Air One as a viable option as a regional use ship for law enforcement and emergency transports.

Chairman Rhinehart said in the last two years appropriation for the Sheriff's Dept. have gone from \$71 million to \$81 million, the local share has gone from \$62 million to \$68 million, plus another million dollars for vehicles. Last year the legislature settled on \$66 million contribution; this one is \$3 million on top of that. What are legislators supposed to do with this – it contributes directly to people's property taxes; where does this go – 10 years ago the budget was half of what it is now. In not even 10 years the Sheriff's budget alone will eat up all of the local property tax levy. Chief Balloni explained that almost \$9 million of the increase last year was in contracts for medical services that had been in the Health Dept. budget and then was transferred into Sheriff' budget. If you take that out, the increase was very small. This year if the things that they have control of are taken out, and take out benefit increase costs, retirement increase costs – the department held the line and even lowered some areas. Every portion of government is seeing this kind of thing based on the economy – increase retirement costs and medical costs going up as disproportionate rate. The same questions need to be asked – how do we stop this. He knows what the legislature is facing on the State side. Chairman Rhinehart said that the legislature can't control the Medicaid and state mandates, but can control the local spending. He sees a \$3 million increase and \$1 million for cars--looks at the helicopter and thinks that if it were sold it would pay for the cars 3 or 4 years in a row. Regarding special enforcement patrol, he knows they are out there working, but at some point the legislature has to draw the line and say we can do a basic level of service and the rest of the stuff can't be put on people's taxes.

The meeting was adjourned at 5:05 p.m.

Respectfully submitted,



DEBORAH L. MATURO, Clerk
Onondaga County Legislature