



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE M. FRENCH
Deputy Clerk

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2018 TENTATIVE BUDGET AUTHORIZED AGENCIES – SEPTEMBER 19, 2017 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. Shepard, Mrs. Ervin, Ms. Williams, Mr. Kilmartin, Mr. May
ALSO PRESENT: Chairman McMahon, Dr. Chase, Mr. Ryan, Mr. Holmquist; also see attached list

Chairman Knapp called the meeting to order 12:21 p.m.

HISCOCK LEGAL AID SOCIETY, pg. 4-2 Lines A658010, A658020: Linda Gehron, President and CEO
Ms. Gehron:

- Grateful for funding provided, allows representation for thousands of clients - assist with domestic violence, divorce, eviction, homelessness, and families trying to stay together and avoid costly Foster Care placements, in addition funding helps provide efficient and strong service to all the different parts of court
- 1st year in position; transition year, working hard to put in cost saving reorganization, programs, technology, and all kinds of innovations that will allow us to provide as much service to the those in need, in the best possible way
- Due to innovative savings are able to maintain the services provided previously for the same amount of City, County and State resources as last year, with a very small increase; still providing the highest quality of legal services possible
- Innovations include expanded intake, open all day/everyday, no appointments needed, available to meet the needs of county citizens, also Clients First program – puts the clients' needs first and aims to get to the first appearance in Family Court to be more efficient, greater potential to talk to the judges and parties and wrap the case up without burdening an already burdened court system
- Program will benefit from as much money as they are willing to give, understand budget constraints and the need to be more efficient and do more with less; increased funding \$50,000 last year, put together with other funding to add a court attorney, made Family Court more efficient
- Requesting another minimal increase to meet the rising cost of health insurance, a minimal increase for staff, keep all the programs and organization that will allow us to give the county the most service we can to help clients have access to justice and uphold their fundamental rights

Mr. Jordan:

- Corporate and individual funding is down significantly, any idea why?

Ms. Gehron:

- In the past year had turnover, Director of Development took another position, main fundraiser, Justice for All, did not do quite as well as the year before because of the transition; now have that position attended to and already doing very well, expect to be back to past years

Mr. Jordan:

- Per the original budget request submitted to Finance, compared to 2015 actual you are down about \$5,000 from United Way, \$7,600 from corporate and \$3,400 from individual donations. Do you expect those numbers to be higher than projected?

Ms. Gehron:

- We did lose some relatively small amounts of funding but collectively, understanding your concern, we wanted to be double sure, i.e. United Way. With me taking office in February, decided to take new look at intake and make sure we were serving as many clients as possible; believe other funding sources will be pleased to see we have already increased those services and I expect those funds to have a good chance to increase.

Mrs. Ervin:

- Congratulations on new positions, sounds like you are making positive changes
- Doesn't look like you are asking for a whole lot more – how much more are you asking for?

Ms. Gehron:

- Roughly \$50,000

Mrs. Ervin:

- Justifying it by the need to serve more people?

Ms. Gehron:

- Yes, as said earlier, we would do well with a couple hundred thousand dollars of extra money. At the same time, we believe there are efficiencies we can continue to put into place, both in terms of our programs, leadership of our programs and outreach. Being present in the community where services are needed, working with collaborators, i.e. Volunteer Lawyers Project, Assigned Counsel program, Legal Services of CNY, making sure we are not redundant in what we offer, keeping in touch with each other on the gaps in legal services and how we can cover those gaps. Some staff left, looked closely to see if we needed to replace those positions or serve the functions in other ways, including added technological improvements and reassignments of certain tasks to other employees, and if certain tasks need to be done in a modern law office.
- Looking at the incremental improvement, added a new attorney last year, have other opportunities to add attorneys from other funding sources, want to be able to consolidate those gains and see what we can do with those improvements, and therefore provide more service

Mrs. Ervin:

- Sounds good; indicated you're more accessible, are you doing more evening hours?

Ms. Gehron:

- Have not offered evening hours per say, doing community outreach in the evening hours; created Outreach Leadership Team, keeps eye on community calendars, makes sure we get to community events where people can access our resources

Mrs. Ervin:

- Feel strongly, you are doing a great job - will see what we can do

Chairman Knapp:

- How does the year look so far, will you stay in budget?

Ms. Gehron:

- Yes, going very well; took a close look at everything when I started, reorganized, staff energized, many up and coming leaders, stepping up to do interesting and innovative things

Chairman Knapp:

- How much funding was cut by the City of Syracuse and what is the percentage?

Ms. Gehron:

- \$30,000, less than 1% of the overall budget

Chairman Knapp:

- Any thoughts on why?

Ms. Gehron:

- Received good feedback, working closely with the City and Volunteer Lawyers Project, knew we needed to innovate the way in which we do landlord/tenant work, until this year had open interview process during certain hours for eviction notices, that funding from the City covered eviction cases; Volunteer Lawyers Projects came on scene a couple of years ago, a new partner in this kind of work, their model of delivery had volunteer attorneys in court, didn't have to go to middle step of the interview, City wanted to put a little more money toward that model
- Now partnering with Volunteer Lawyers Project, shifted our model and have person assigned to Syracuse City Court, service to the community multiplied dramatically

Chairman Knapp:

- Hopefully we can get this back next year

Ms. Gehron:

- Good chance, of course it also depends on other funding sources, i.e. City gets their funding from the Block Grant

Chairman Knapp:

- Is there help from the Attorney General's office for foreclosure work?

Ms. Gehron:

- Foreclosure different from landlord/tenant work; funding for foreclosure continues to be strong, will be able to see that through another year or more

Chairman Knapp:

- Corrections and Assigned Counsel coming up, much going on with the lawsuit - fill in the blanks as to how this impacts you and are there funding opportunities

Ms. Gehron:

- Continue to work closely with the office of Indigent Legal Services, seek whatever funding we can possibly get - provide mandated criminal appeal and parole work, with that eligible to get funding from this office and are lobbying to get more; in helpful partnership with Onondaga County Assigned Counsel Program, represent the same constituency, want to ensure best use of funds available for all entitled, discussions continue, all want the same thing
- Hopeful to receive more funding from Indigent Legal Services to help with appeals and parole work, which can take a bit of the burden off of Family Court

Chairman Knapp:

- Thank you very much

ASSIGNED COUNSEL, pg. 4-2, Line A695000, A658030: Kathleen Dougherty, Executive Director

- Appointed Executive Director January 2017, took over at time of many changes, primarily driven by the Hurrel-Harring Lawsuit
- Biggest change – lawsuit changed eligibility standards, instead of being determined by 125% of the poverty level, changed to 250% and no longer take into account whether they own a house or car when making determination of eligibility, that in and of itself expanded the pool of eligible people; crime rate has not increased, same constituency, just more generous process than in the past
- State has agreed to pick up the difference as far as funding for increased numbers and increased representation in other programs; comparing numbers to 2016 cases increased around 15%, handled 14,333 cases in 2016, already handling just under 12,000 cases in 2017, expect an additional 2,100 cases to be handled through our panel attorneys this year
- Primary player is the Off-Hour Arraignment program, started November 2016 as a result of the lawsuit – 33 plus Justice Courts were divided into 7 sections and 2 attorneys, per section, on call 24 hours per day to represent people at arraignment; resulted in large number of new cases, data shows primary increase is misdemeanors and violations, level number of crime but representation has increased
- Moving toward centralized arraignment, possibly as early as next month, expect somewhat of an increase but not nearly as much as the past year, simply because attorneys will be in the courtroom, 7 nights per week, from 6:00 p.m. to 10:00 p.m. and on the weekend mornings for town and village arraignments
- Other primary change is office staffing, had 4 full time staff and 3 to 4 part time supported by grant funding, currently have 14 full time staff, County did not have to absorb the costs, additional staff funding provided by lawsuit; increase in staff resulted in much greater efficiency
- Blown away by the amount of paper, working toward going paperless, scanning everything, getting rid of the paper - no place to store it in a meaningful way, got rid of 20 full filing cabinets in one weekend, big priority
- AC Peeper program used by attorneys to track and bill cases, staff efficiencies cut case entering timeframe for from 6 or 7 weeks to 1 week by hiring an additional person - 2 persons doing computer entry rather than all this paper, also streamlined requests for investigators and experts, no longer a 3-step process, now 1-step and eliminated the delays in voucher reviews that caused a lot of controversy and dissent among panel attorneys; result, from my perspective, is a lot more panel attorney support and no litigation, which had become the hallmark of the ACP program, many Article 78's and other lawsuits because of the dissatisfaction by the panel attorney
- Beneficiary of a great deal of support from the state through the Hurrel-Harring Lawsuit, requires a lot of oversight and reporting, had to step up reporting to show the progress made with the panel and representation, given all that very fortunate to be recipient of County funding, asking for an additional \$46,000, which is less than 1% of our overall budget from the County – that funding strictly to pay for rent increase of \$14,900 per year, small increase in salary and COLA for the 4 personnel on the County ledger, some upgrades in computer and other onboarding kinds of costs

Mr. Kilmartin:

- Describe rollout of proposed schedule for new hub arraignment system; major parties are the DA's office, Assigned Counsel, Court Administration, and the Sheriff's office, where is each entity presently at in terms of deployment and the financing needed to accomplish that

Ms. Dougherty:

- Have not been a part of stakeholders meetings with respect to County funding; familiar with the fact that there was a question with respect to funding for transport deputies and the DA's office, have not been part of the discussion, received copy of a letter from the County Attorney's office that was sent to Judge Tormey indicating the county was prepared to proceed

Mr. Morgan:

- Communicated with the Sheriff and DA, County expected to pick up almost \$470,000 dollars of the cost related to centralized arraignments, \$109,500 is related to payments to Court Administration for security officers, another \$109,500 for the DA, and \$250,000 for the Sheriff, new for next year is \$109,500 in the Law department's budget for the security, at some point we will have to come over to get the money for this year, proposed not adding any money to the DA or Sheriff budget, will monitor the situation, if different process stresses their budget, then figure out how to supplement it
- Not fully clear how it will operate, hesitant to plow all that money in at this point

Mr. Kilmartin:

- That makes sense; people have been asking if the county is ready to go, haven't seen anything specific in terms of legislation, knew all the parties were talking, sounded like they advanced a plan, assumed either Assigned Counsel or Finance and the County Executive's office had the back story and an informal plan as to how to proceed

Mr. Morgan:

- Bob Durr has been front and center, heavily involved

Ms. Dougherty:

- Big shift on our side as far as having attorneys there 7 nights per week for a set period of time, would arrive around 5:00 p.m. or 5:30 p.m. in order to meet with people being held, also providing extensively a court clerk, person will assist the court as far as the assignments as sitting judge will not know who the panel attorneys are for all 33 Justice Courts, also must track to ensure attorneys are not overburdened and taking on too many cases
- Based on what Judge Murphy told me, we are preparing to be ready to go in mid-October, whether it actually happens probably boils down to equipment

Mr. Kilmartin:

- Historically there has always been weekend arraignments with 1 DA, maybe 1 person from Assigned Counsel and 1 Clerk from the DA's office shepherding all the paperwork
- How do you see arraignments working out on weekend and holidays and how many hours will you be holding court?

Ms. Dougherty:

- Because of the courts proposal that city court judges arraign town and village people in custody, and vice versa, it is our anticipation that City Court judges will need that same kind of assistance on the weekend – someone to say who the panel is and to have an attorney present.
- Will have people at evening court prior to 6:00 p.m. and run through till the end, believe morning court starts at 9:00 a.m., would have someone there before that, variable as to whether it goes a couple hours or 4 hours but will have people on staff and ready

Mr. Kilmartin:

- How might arraignments be handled after 10:00 p.m. and before 8:00 a.m.?

Ms. Dougherty:

- Those people would be held over in the jail, unless they get an appearance ticket, City Court would then absorb those individuals - no more middle of the night Justice Court arraignments
- Town and village judge training incentivizes considering appearance tickets for none-violent crimes; AUO's clog the court

Chairman Knapp said that Legislator May, Chairman McMahon, and myself have been to quite a few meeting on this, though Legislator May has probably done the most work on it. There are defiantly still some questions.

Chairman McMahon said that part of the settlement, as marketed, was that all costs were going to be covered because this is a new mandate. In our budget we have \$109,000, which wasn't there last year. Chairman Knapp interjected saying that there could be more depending on how the Sheriff and/or DA go. Chairman McMahon said that, from our discussion with Judge Tormey, this new process could be up to half a million dollars. If this was truly covered, why is this money in the budget without offsetting revenue? Mr. Morgan answered, it is my understanding that the settlement money does not support those costs, which has been a complaint from the onset from those parties that will have to bear those costs.

Chairman McMahon said that we had a rigorous debate. As you recall Ms. Dougherty was there, and Mr. Fisher was saying that it did cover those costs, but here we are. I don't like that it has been portrayed to the public that Onondaga County settled so there is nothing to worry about, when there was NYS Senate and Assembly legislation that would truly have covered those costs, which the governor vetoed. "For the record, I would like it to be known that the mandate is not covered, and there is at least \$100,000 dollars of mandate costs to the county, could be more, so that we can be transparent to the public".

Chairman Knapp:

- How much do you anticipate requesting for the last couple of months

Mr. Morgan:

- Whatever the prorated share of the \$109,000 is for court security

Chairman Knapp:

- It would just be for security?

Mr. Morgan:

- Not looking to make any budget adjustments for the unknowns, especially this year; next year there is nothing for the Sheriff or DA in the budget, will have to track

Chairman Knapp:

- Court Administration was going to pay some too

Mr. Morgan:

- Received whole breakdown of the plan from Judge Tormey

Ms. Dougherty:

- They pay the difference in the judicial costs

Chairman Knapp:

- Who pays for computers and equipment?

Mr. Morgan:

- There is \$22,650 for equipment and supplies from OCA

Ms. Dougherty:

- Exactly why they offered to fund a court clerk; no clerk funded through OCA, relying on judge to handle all the clerk duties sounded like a recipe for a disaster

Mr. Morgan:

- Another \$91,250 for town and village judges @ \$250 per night

Chairman Knapp:

- Obviously more to follow on that; would be great to get a little communication so that when folks are asking when and how, we can say we are moving forward

Mr. Jordan:

- ACP's original budget submission to Finance reflects 2016 actual Onondaga County support as \$5,090,305 but the budget book is showing roughly \$4,800,000

Ms. Dougherty:

- Grant money was included from ILS and JAG, also have conflict money

Chairman Knapp:

- Conflict funds are on the A658030 line

Chairman Knapp:

- What is your current fund balance and are you on track to finish out the year

Ms. Dougherty:

- \$428, 808, don't expect to have to ask for anything more

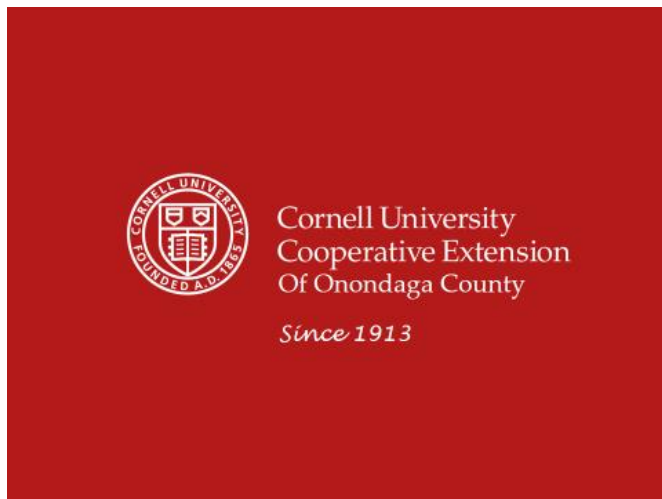
Chairman Knapp:

- Thank you, definitely more to follow on centralized booking

COOPERATIVE EXTENSION ASSOCIATION OF ONONDAGA COUNTY, pg. 5-2 Line A659710: David Skeval, Executive Director, Diana Lamson, Finance Manager

Mr. Skeval presented the following:

- Passed samples of larvae and nymphs from deer tick drag, will go to Albany for disease testing
- Introduced himself and Ms. Lamson; in the audience referenced Board Vice President, Brian Platt who also chairs the Program Advisory Committee for Natural Resources and Environment, and staff program leaders



CCE Overview

- Health and Nutrition
- 4H Youth Development
- Agriculture
- Natural Resources
- 42 projects, 256 events, daily stream of consumer calls and visits, 127,000 people

- Mission: to bring research based knowledge to the citizens in the communities of Onondaga County; have been doing this for 105 years

CCE Onondaga 2018 County Support

- \$186,979 in appropriations (level funding)
- \$196,979 in WEP "appropriations" (increase of \$40,000)
- \$100,000 in Ag Council funding (increase of \$25,000)
- This funding would represent 15.2% of our 2018 funding.

Ticks, Lyme and Deer




CCE Onondaga is requesting the following support for Onondaga County for 2018:

\$186,979 in appropriations (level funding)

\$196,979 in WEP "appropriations" (increase of \$40,000)

\$100,000 in Ag Council funding (increase of \$25,000)

This funding would represent 15.2% of our 2018 funding.

The additional \$40,000 in WEP funding is needed to keep pace with the expanding deer tick, Lyme disease and deer management programming. The number of Onondaga County communities dealing with tick, Lyme and deer issues has increased from two to seven and we expect that number to increase in 2018. CCE programming on this topic includes tick ecology and prevention, tick identification, sourcing tick testing, tick drags for tracking tick populations, organizing and facilitating community groups as well as education and facilitation of deer management.

Agriculture: Regional Dairy and Field Crops Team



Agriculture



The additional \$25,000 in Ag Council funding is to maintain our collaborative effort with the South Central Dairy and Field Crops Team. This was our first full year working with this Regional Agriculture Team. It affords Onondaga County Farmers a wider range of agriculture expertise that we would not be able to afford on our own. While our local programming focuses on farmland protection and agricultural economic development, the Regional Ag Team focuses on topics like production and farm business.

- Regional ag team focuses on production matters, i.e. new techniques keep cows comfortable, renovating barn facility can increase single cow production 10% to 15% within a single year, without feeding the cow any more or having more manure put on the landscape
- Locally farmland protection is a big deal, NYS now has every other year funding cycle for Purchase Of Development Rights; last cycle had 2 projects within Onondaga County successfully competing against everyone else in the state, real success, ongoing process; CCE helps farms do site plans, educates them about the program and tries to pick the very best projects for Onondaga County to protect our valuable farmland

Agriculture: Farmland Protection, Tractor Safety, Urban Ag, and ON Farm Fest Tour



Health and Nutrition



Some of examples of our agriculture programming have included youth tractor safety training, farmland protection through NY State payments, the ON Farm Fest Tour which, in its second year, nearly tripled the number of farm visits by

consumers to Onondaga County Farms, a Cow Comfort workshop which will lead to increased milk productions without herd expansion and, a farm safety workshop which will serve to reduce on farm accidents.

- Agriculture 3rd largest economic sector within Onondaga County; elevated youth tractor safety training this year, labor pool ongoing issue, have to keep kids interested in being on a farm and safe

Beside Natural Resources and Agriculture, CCE programming includes 4H Youth Development and Health and Nutrition. We plan to manage the 8-county SNAP education program for 2018, which brings in over \$1.1 million dollars in NY State and Federal funding. We also plan to expand our 4H Youth development program to as many communities as possible.

Our Health and Nutrition program now includes food preservation workshops as well as disease prevention and management through nutrition.

4H Youth Development



Natural Resources



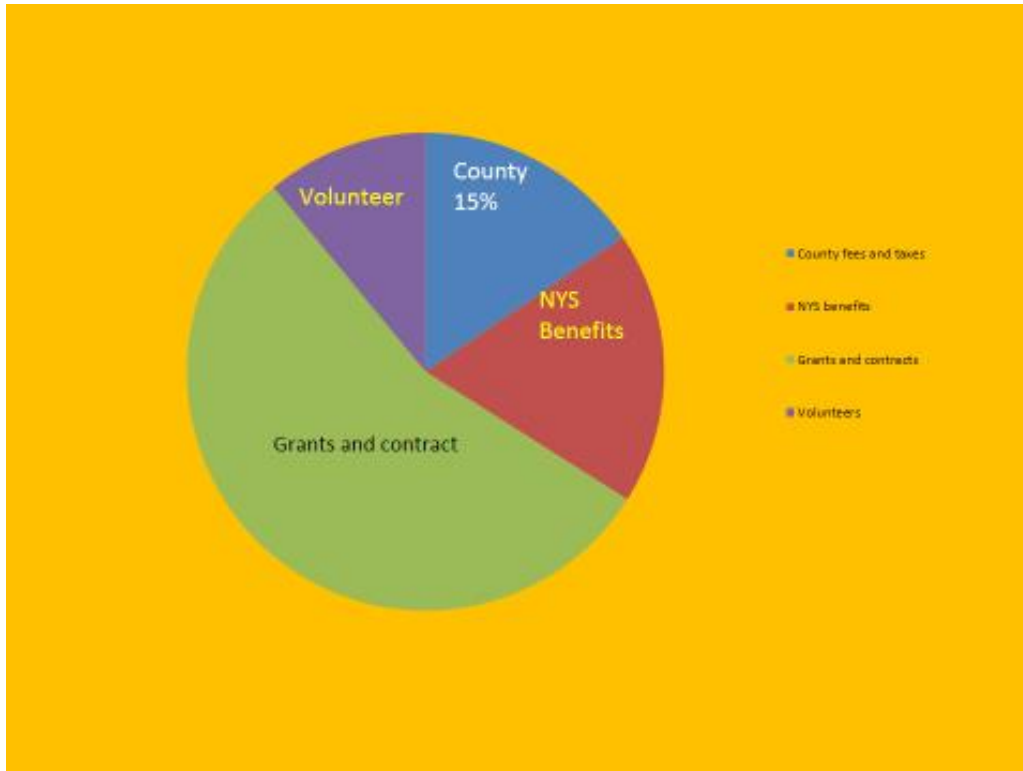
- Made great strides this year, reaching more communities within Onondaga County, greater variety of programs and better methods for delivery, including afterschool programs; CCE has abundance of youth education, goes across all programming areas, integrating youth development into all education efforts, supporting all staff and volunteers with youth development

Our Natural Resources program will continue programming in invasive pests such as emerald ash borer and hemlock wooly adelgid as well as water quality programming across the County and at Skaneateles Lake, Syracuse's drinking water supply. Although the city of Syracuse has dropped its support of the Tree Steward program, we are still continuing the program in other parts of Onondaga County. Our community and urban forestry program also continues through the Save the Rain program.

Volunteers: Master Gardeners and 4H



One of the keys to our success is our volunteers. Programs like 4H, the Master Gardeners and the Tree Stewards recruit and engage volunteers which in turn expands our programming capacity by 28%.



*CCE Onondaga has most of its employees' benefits paid for by Cornell University. The projected value of **University-paid benefits in 2018 will be approximately \$572,238**. This has given CCE Onondaga the ability to stretch its resources and attract quality staff. Additionally, New York State and Federal funding pays for the majority of our Executive Director position.*

CCE Onondaga continues to find ways to share services with other CCE Associations when we can exchange expertise. This helps to lower administrative and program support costs. This has included contracting for HR transactional services as well as selling finance management services.

We continue to seek input through our Program Advisory Committees to guide the programing and to ensure it is valuable and relevant to the residents of Onondaga County.

Thank you for your support



CCE Onondaga, its Board of Directors, Staff and Volunteers are all grateful for the support we receive from the County. Without the 15% base support provided by the County, the additional 85% and all of the volunteer effort would not be possible. Without the base support we would not be able to respond in a rapid fashion to new threats, like Lyme disease and Hemlock Woolly Adelgid or maintain program initiatives like CYFAR. It has been an honor to serve the needs of our County for the last 105 years.

Referring to slide number 7 (**pg. 7**), Chairman McMahon said, "For the record, the beautiful little boy that Dave is doing a photo op with - I was the one that actually worked with him on that garden, not David. I don't know how Dave corrupted my teammate there".

Chairman Knapp:

- Chairman McMahon's photo got left on the cutting room floor
- Martin Luther King School, program through the Ag Council, gave them a small grant, have beautiful raised bed gardens, corn is ready to be harvested, nice program

Chairman McMahon:

- Tiny ticks are a serious problem, CCE has done great work partnering with different communities, educating and helping them get management programs going; now have state legislation to help clarify language that Assemblywoman Hunter and Senator DeFrancisco are pushing through
- Thank you for the great work you've done, we will be supportive to try to continue to fight this disease

Mr. Skeval:

- Thank you; part of the reason for brining samples is that half the people infected with Lyme disease never even know they got bit, nymphs stage of the tick can bit through the fabric of a pant leg, really important to try and control it

Chairman Knapp:

- Do you do specific work for Syracuse Parks?

Mr. Skeval:

- Some nutrition programing, used to be how we got tree steward money
- Syracuse City Parks has proven to be a good way to do our urban agriculture, didn't get into it because we have so many programs running, but have an Urban Agriculture program in lower Kirk Park for the last couple of summers with the help of master gardeners, work some with the City School Districts but Parks expand beyond the school year – if doing ag project, planting seed in the spring, nice to see it come to fruition in the summer, also have the Maple program at Elmwood Park, done at Thornton last year; important to engage folks that don't typically get exposed to agriculture, great thing to be doing, opens everyone's eyes to the possibilities

Chairman Knapp:

- Excellent, thanks again; CCE does a lot of work with the Ag Council on the Onondaga Grown campaign and ON Farm Fest, no money in it for them, just do it to spread the word

Mr. May:

- Also the Farmland Preservation Board

Chairman Knapp:

- CCE, for lack of a better term, holds the farmers hands through this process, answers basic questions, i.e. how to get started, what you have to go through in the process, very valuable piece of the puzzle

Mr. Skeval:

- Thank you

ONONDAGA COUNTY SOIL AND WATER CONSERVATION DISTRICT, pg. 5-2 Line A659720: Mark Burger, CPESC, Executive Director; F. Spencer Givens, III, Chair and At-Large Representative; Gwyn Olenych, Account Clerk III

Mr. Burger presented the following:

- Introduced Mr. Givens and Ms. Olenych

Onondaga County SWCD

2018 County Budget Presentation

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

Onondaga County SWCD

- Formed March 6, 1944 by County Board of Supervisors Resolution No. 60

- Special purpose District created to develop and implement programs of soil, water and related natural resource conservation.

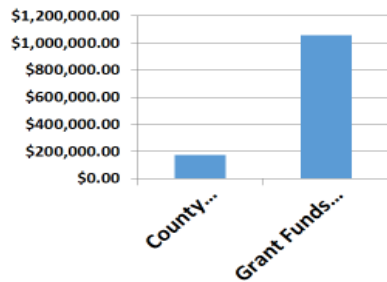
- The Districts number natural resources programs and services include: technical assistance to farmers and landowners, training programs, environmental education programs, and the annual Tree & Shrub sale.

- 11 Full-Time Staff
- 1 Volunteer (1 day/week)
- 1 600 hr intern – SUNY Morrisville
- 1 Seasonal Aide
- 5 Summer employees



2017

Grant Results



Return on Investment

- **Combined County Appropriation**
 - \$174,000 (Ag Council, WEP, Legislature)
- **Grant Funds Leveraged**
 - \$1,057,507
- \$6.07 leveraged for each dollar provided to SWCD
- Waiting to hear on 2 more grants worth \$226,891
- 86 companies were paid by the District

Emergency Stream Intervention

22 Site visits
9 Emergency work permits secured from NYS DEC
Helping to fund engineering w/ Leg \$ & repairs w/ NYS \$



AGRICULTURE

18 farms received new/updated plans
2 vegetable farms in NYS Grown & Certified program
11 full farm BMP inspections
2,766 ac. Nutrient Mgmt.
2,536 ac. Cover Crops
1,700 ft. Buffers
2,700 ft. Pasture Fencing
4 Manure storages built
1 (new 12') No-till Drill
Taught 15 new citizens @ Brady Faith Ctr. to soil sample (and paid for lab results)



AG SPILL RESPONSE

Responded to one spill (Jan. 19)
District has coordinated spill response effort w/ County 911 Center and DEC
Response trailer @ SWCD office



EMERALD ASH BORER

5,949 ash trees cut this fall
354 stumps ground this fall (6.5% of trees cut)
319 trees planted this fall
210 ash trees injected
142 trees / 18,364 bf timber sale this fall at Oneida Shores (est. value \$7,300)
Towns: Cicero, Clay, Salina, Geddes, Onondaga, Camillus
Parks: Oneida Shores, Onondaga Lake, Hopkins Road
7 of 15 contracts to MWBE & job force readiness contractors



WE'RE ON TRACK TO SPEND THE \$750,000 ALLOCATION!

STORMWATER

9 active County construction sites inspected
58 inspections (34 @ AMP)
120 outfalls assessed
231 contractors took NYS DEC 4-hr ESC class



Critical Area Revegetation

36.5 acres of road ditches & other disturbed areas seeded
6.5 ac. for County Parks & WEP



- Outfall assessments slowed due to rain, must have 72 hours rain-free, haven't had that until recently; on target to get our 400 done this fall

Water Chestnuts

Pre & post season monitoring
w/ Dr. Nemecek (County
Health Dept.)

13,770 wet pounds pulled
19 miles on Seneca, Oneida,
Oswego Rivers

Crew of 4 college students

**STREAM ASSESSMENT**

Assessed ~ 5.6 miles stream

T. Cicero, Clay, LaFayette,
Manlius

Goal: locate woody debris
that needs to be removed to
facilitate better flow,
drainage and reduce flooding



- 2nd year working on this program, pulled substantially less than last year, think combined treatment efforts made a difference; image of water chestnut on paddle about 15'

***THANK YOU FOR YOUR CONTINUED SUPPORT
OF THE DISTRICT AND USE OF OUR SERVICES!***



We would appreciate level funding for 2018

Onondaga County Soil & Water Conservation District

	2016 Actual per 2016 P&L	2017 Estimated Budget	2018 Proposed Budget
EARNED INCOME/MISCELLANEOUS			
Ag Assessment	\$ 3,180.00	\$ 3,000.00	\$ 3,000.00
Hydroseeding (municipal work & on-farm work)	\$ 28,937.29	\$ 15,000.00	\$ 15,000.00
District Tree Program	\$ 13,741.29	\$ 13,000.00	\$ 13,000.00
Misc Refund (via workers comp audit)	\$ 546.48	\$ 800.00	\$ 500.00
Training Reimbursement / Workshops	\$ 19,060.00	\$ 12,000.00	\$ 20,000.00
Newsletter Sponsorship/Other Education/Donations		\$ 800.00	\$ 600.00
Bid Packets	\$ 835.00	\$ 700.00	\$ 800.00
Other - Non-revenue (Enviro-Thon pass thru)	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
EPF Passthrough to neighboring County	\$ 3,751.00	\$ -	\$ -
Sale of Equipment	\$ 24,043.95	\$ 2,000.00	\$ -
Sale of Supplies	\$ 88.00	\$ 100.00	\$ 100.00
Equipment Rental	\$ 10,489.24	\$ 7,700.60	\$ 6,000.00
Misc (Ag in the News, Close outs, etc)	\$ 364.12	\$ -	\$ -
Earned Income Subtotal	\$110,336.37	\$60,400.60	\$64,300.00
INTEREST			
District Interest	\$ 465.90	\$ 250.00	\$ 250.00
SLWAP Implementation Interest	\$ 96.19	\$ 100.00	\$ 100.00
SLWAP interest	\$ 107.51	\$ 100.00	\$ 100.00
Interest Subtotal	\$669.60	\$450.00	\$450.00
COUNTY, CITY & Other "Local" District Programs			
City of Syracuse	\$ 289,250.32	\$ 390,000.00	\$ 433,150.00
Landowner Escrow	\$ 5,270.91	\$ 187,031.00	\$ -
Donations & Newsletter Patrons	\$ 1,500.00	\$ -	\$ 1,000.00
OCWA	\$ 72,000.00	\$ 90,000.00	\$ 90,000.00
Wayne County SWCD - Technical Assistance	\$ -	\$ 500.00	\$ 500.00
Great Lakes Basin hydroseeding w/ FL-LOWPA ('15)	\$ 4,833.84	\$ 13,250.00	\$ 10,000.00

OEI Trout - Stream Project	\$ 11,272.29	\$ -	\$ -
NYALT - Donations of Development Rights project w/ Ag Coun	\$ -	\$ -	\$ -
Great Lakes Basin 2015 - Hydroseeding	\$ 20,920.43		\$ -
EAB Phase III and IV	\$ 330,240.73	\$ 750,000.00	\$ 750,000.00
FL-LOWPA w/ County -	\$ 10,964.46	\$ 10,000.00	\$ 10,000.00
County Appropriation - Legislature	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00
County Appropriation - WEP Phosphorous Reduction Project	\$ 37,507.50	\$ 37,500.00	\$ 37,500.00
County Appropriation - WEP Admin	\$ 44,992.50	\$ 45,000.00	\$ 45,000.00
County Legislature - Equipment, Engineering	\$ 50,000.00	\$ -	\$ 50,000.00
County Hydrilla Project	\$ 1,200.00	\$ -	\$ -
CNY RPDB - Stormwater	\$ 10,585.19	\$ -	\$ -
County Ag Council Funding	\$ 34,882.15	\$ 39,000.00	\$ 40,000.00
County Stormwater Mgmt Plan Implementation	\$ 74,136.24	\$ 77,500.00	\$ 77,500.00
T. Dewitt - ash tree injections	\$ 7,870.00	\$ -	\$ 12,000.00
T. Marcellus - ash tree injections	\$ 5,020.00	\$ 5,000.00	\$ 5,000.00
USC Upper T (data mgnt)	\$ 2,671.50	\$ 2,000.00	\$ 2,000.00
USC Cover Crops	\$ 421.96		\$ -
Water Chestnut Hand Pull	\$ 17,465.23	\$ 17,500.00	\$ 18,000.00
Ley Creek w/ OEI & NSE	\$ -	\$ 1,023.00	\$ -
USFS GLRI Grant	\$ 145.86		\$ -
Local & Other Counties	\$ 703.46		\$ -
County, City & Other District Programs Subtotal	\$1,071,354.57	\$1,702,804.00	\$1,619,150.00
STATE INCOME			
Part A - State Appropriation	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Part B	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Part C	\$ 16,173.83	\$ 84,000.00	\$ 92,000.00
AEM Base Funding	\$ 83,841.75	\$ 85,000.00	\$ 85,000.00
EPF - District	\$ 138,855.87	\$ 358,464.00	\$ 624,348.00
EPF - SLWAP	\$ -	\$ 42,293.00	\$ 190,028.00
DEC Hydroseeding (rd. 11)	\$ 70,905.01	\$ 25,000.00	\$ 30,000.00
Soil Health Mini Grant	\$ 20,901.00	\$ -	\$ -
DEC Rd. 12 Urban Forestry Grant	\$ 14,099.42	\$ -	\$ -
Climate Resiliancy Grant	\$ 295.50		\$ 25,957.00
State Income Subtotal	\$411,072.38	\$660,757.00	\$1,113,333.00
FEDERAL GRANTS			
National Fish & Wildlife Foundation	\$ -	\$ -	\$ -
FEDERAL GRANTS Subtotal	\$0.00	\$0.00	\$0.00
Total Income	\$1,593,432.92	\$2,424,411.60	\$2,797,233.00
EMPLOYEE WAGES			
WAPRC/Directors Expense	\$ 3,700.00	\$ 4,000.00	\$ 4,000.00
Secretary/Account Clerk (2)	\$ 69,813.79	\$ 83,391.97	\$ 87,303.00
Managers (2)	\$ 148,899.74	\$ 154,479.85	\$ 153,029.00
Technicians (7)	\$ 257,465.90	\$ 264,956.11	\$ 300,860.00
Other Employees - Seasonal Aide (1), Intern (2), Chestnuts (4)	\$ 25,855.75	\$ 36,140.00	\$ 42,000.00
Temp Agency	\$ -	\$ -	\$ -
Employee Wages Subtotal	\$505,735.18	\$542,967.93	\$587,192.00
Employee Benefits			
Dental	\$ 6,268.66	\$ 8,100.00	\$ 6,740.00
NYS Disability	\$ 90.28	\$ 800.00	\$ 810.00
Education Reimbursement	\$ -	\$ 1,200.00	\$ 1,200.00
Medical (Employee Health Insurance)	\$ 90,109.41	\$ 102,500.00	\$ 115,238.00
Medical (Retired Employee)	\$ 12,676.40	\$ 12,054.84	\$ 13,500.00
Retirement	\$ 69,178.00	\$ 70,232.73	\$ 73,457.00
Social Security & Medicare (FICA)	\$ 34,782.60	\$ 37,843.39	\$ 36,291.00
Unemployment Insurance	\$ 2,708.02	\$ 3,100.00	\$ 3,989.00
Workers Comp	\$ 4,332.00	\$ 5,200.00	\$ 4,838.00

Post-Employment Benefits	\$70,000	\$ 70,000.00	\$ 38,196.00
Employee Benefits Subtotal	\$290,145.37	\$311,030.96	\$294,259.00
EQUIPMENT PURCHASED			
Furniture & Furnishing	\$ -	\$ 500.00	\$ 500.00
Office Equipment	\$ 2,198.64	\$ 4,000.00	\$ 2,100.00
Motor Vehicles	\$ 20,961.00	\$ 28,500.00	\$ -
Field Equipment	\$ 55,842.95	\$ 500.00	\$ 5,000.00
Other Equipment	\$ -	\$ -	\$ -
Equipment Purchased Subtotal	\$79,002.59	\$33,500.00	\$7,600.00
IMPLEMENTATION			
Critical Area Hydro Seeding (supplies)	\$ 34,397.25	\$ 35,000.00	\$ 34,000.00
District EPF Implementation (includes Climate Resiliency)	\$ 105,332.37	\$ 251,432.00	\$ 546,610.00
Landowner Escrow Payment	\$ 5,336.61	\$ 187,031.00	\$ -
Part C 2017 - Stream Bed/Bank Stabilization	\$ -	\$ 65,000.00	\$ 80,000.00
County Ag Council Funding-leverage EPF grants	\$ 5,633.33	\$ 11,350.00	\$ 17,850.00
GLB Hydroseeding w/ FL-LOWPA	\$ -	\$ 1,000.00	\$ 10,000.00
OCWA Cover Cropping	\$ 11,528.25	\$ 13,000.00	\$ 20,000.00
Soil Health Mini Grant	\$ 19,668.09	\$ -	\$ -
Other Grant Implementation (OEI Trout)	\$ 6,914.00		\$ -
EAB Phase III/IV: Special Projects - Ash Tree Cuts	\$ 209,152.79	\$ 660,000.00	\$ 660,000.00
EAB Phase III: Tree Injections	\$ -	\$ -	\$ 20,000.00
EAB Phase III/IV: Special Projects - Tree Replanting	\$ 27,560.00	\$ 26,000.00	\$ 55,000.00
SLWAP Cover Crops	\$ 21,060.61	\$ 10,000.00	\$ 20,000.00
SLWAP EPF Implementation - EPF 20, 22, 23	\$ -	\$ 42,293.00	\$ 190,028.00
SLWAP City Implementation	\$ 25,972.75	\$ 5,000.00	\$ 5,000.00
SLWAP City Revisions / Shotwell Brook	\$ -	\$ 15,000.00	\$ 50,000.00
SLWAP City Nut. Mgnt. / Interseeding	\$ -	\$ 20,000.00	\$ 20,000.00
USC Upper T - Cover Crops	\$ -	\$ 1,000.00	\$ 2,500.00
USC Upper T - Data Management	\$ -	\$ 1,000.00	\$ -
Water Chestnut Hand Pull	\$ 101.20	\$ 5,900.00	\$ 2,500.00
Implementation Subtotal	472,556.05	1,350,006.00	1,733,488.00
TREE PROGRAM / EARNED INCOME			
District Tree Program	\$ 8,278.27	\$ 8,200.00	\$ 8,200.00
Maps/Books for Resale	\$ -	\$ 50.00	\$ 50.00
Fertilizer tablets expense	\$ -	\$ 100.00	\$ 100.00
Supplies for resale	\$ -	\$ 50.00	\$ 50.00
Tree Program/Earned Income Subtotal	\$8,278.27	\$8,400.00	\$8,400.00
CONTRACTUAL			
Cayuga County	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Credit Card Service Charges	\$ 432.30	\$ 500.00	\$ 500.00
Cortland Co SWCD	\$ 3,258.00	\$ 5,500.00	\$ 5,500.00
Farmland Protection - Caz Preservation, FLLT, NYALT Appl.	\$ 3,931.64		\$ -
Cornell Seed Lab & Nutrient Analysis	\$ 1,001.00	\$ -	\$ 1,000.00
Cornell Cooperative Extension	\$ 8,634.06	\$ -	\$ -
Dairy One-manure sample	\$ 566.00	\$ 2,000.00	\$ 600.00
Bank Charges	\$ 91.64	\$ 100.00	\$ 100.00
Insurance-Liability	\$ 12,827.36	\$ 17,000.00	\$ 13,000.00
Audit (County + full actuarial)	\$ 5,000.00	\$ 5,500.00	\$ 5,000.00
Rent - Office & Field Equipment	\$ 20,204.99	\$ 20,204.00	\$ 20,204.00
Engineering Services (w/ Oneida SWCD)	\$ 270.00	\$ 3,000.00	\$ 1,500.00
Consultant Services (monitor COVANTA)	\$ -	\$ -	\$ -
Telephone / Internet	\$ 2,502.17	\$ 3,000.00	\$ 3,000.00
Bad Debt	\$ -	\$ 500.00	\$ 500.00
Contractual Subtotal	\$75,219.16	\$73,804.00	\$67,404.00
.443 - SUPPLIES			

Office supplies	\$3,889.81	\$6,000.00	\$6,000.00
Postage & Delivery	\$2,765.67	\$3,000.00	\$3,000.00
Field Supplies	\$13,916.25	\$18,000.00	\$18,000.00
Supplies Subtotal	\$20,571.73	\$27,000.00	\$27,000.00
INFORMATION and EDUCATION			
Conservation Tours	\$ 235.06	\$ 1,500.00	\$ 750.00
Envirothon	\$ (26.94)	\$ 100.00	\$ 100.00
Meeting Expenses (BOD, WAPRC)	\$ 2,168.63	\$ 2,700.00	\$ 2,700.00
Misc. Educational / Water Quality Strategy	\$ 1,676.41	\$ 500.00	\$ 1,500.00
Newsletters	\$ 7,088.76	\$ 6,500.00	\$ 7,500.00
State Fair	\$ 100.00	\$ 100.00	\$ 100.00
I&E Supplies	\$ 1,571.23	\$ 500.00	\$ 1,000.00
Information and Education Subtotal	\$12,813.15	\$11,900.00	\$13,650.00
OTHER / MISCELLANEOUS			
Dues (GUSA, OLA, FLOWPA, NYALT, SAF, SWCS, NYSA, C	\$ 2,960.00	\$ 2,000.00	\$ 600.00
Subscriptions (PS, Cfolks, AmAg, HDM, NOVICO, ConRpt)	\$ 2,493.70	\$ 1,102.71	\$ 2,500.00
Certifications (CPESC, CCA, CNMP, DEC Pest)	\$ 980.00	\$ 2,000.00	\$ 1,000.00
Licenses (DEC Pest)	\$ -	\$ 2,000.00	\$ -
Employment Ad	\$ -	\$ 100.00	\$ 100.00
Legal Notice	\$ 299.91	\$ 300.00	\$ 300.00
Directors Travel / Training	\$ 3,171.57	\$ 3,500.00	\$ 3,500.00
Employee Travel / Training	\$ 10,088.17	\$ 10,000.00	\$ 10,000.00
Misc. expenses	\$ 1,499.09	\$ 1,000.00	\$ 1,500.00
Other/Miscellaneous Subtotal	\$21,492.44	\$22,002.71	\$19,500.00
REPAIRS/MAINT./SUPPORT			
Computer Maintenance (Cloud, MS Office)	\$ 11,499.32	\$ 8,000.00	\$ 14,940.00
Copier Maintenance Contract	\$ 3,988.60	\$ 5,000.00	\$ 5,000.00
Field Equipment Maintenance	\$ 2,246.58	\$ 6,000.00	\$ 4,000.00
Gas & Oil	\$ 6,407.81	\$ 12,000.00	\$ 6,000.00
Vehicles Repair & Maintenance	\$ 4,786.79	\$ 7,500.00	\$ 3,500.00
Repairs/Maint./Support Subtotal	\$28,929.10	\$38,500.00	\$33,440.00
NON-EXPENSE DISBURSEMENTS			
Other Non-expense (sale of books, pass thru, etc.)	\$ 99.90	\$ -	\$ -
Cobra	\$ -	\$ -	\$ -
Envirothon Donations	\$ 5,315.00	\$ 5,300.00	\$ 5,300.00
Non-Expense Disbursements Subtotal	\$5,414.90	\$5,300.00	\$5,300.00
Total Expenses	1,520,157.94	2,424,411.60	2,797,233.00
Total Income	\$1,593,432.92	\$2,424,411.60	\$2,797,233.00
Total Expense	\$1,520,157.94	\$2,424,411.60	\$2,797,233.00
Net Income	\$73,274.98	\$0.00	\$0.00

Mr. Kilmartin:

- Compliment Soil and Water for the great work, dealt with a number of emergency situations over the past few years, significant amount of work done throughout the county on a very tight budget
- Trying to determine if line item for equipment and engineering for 2016-2018 is inside or outside of the County Executive's proposed budget, (**Above handout; pg. 13**)

Mr. Morgan:

- \$112,500 through Authorized Agencies and \$152,000 through WEP currently sitting in the budget

Mr. Kilmartin:

- Does this reconcile with the OCSWCD budget or is there a gap?

Mr. Burger:

- Engineering and equipment money was new to us and not expected annually; can put it in, was not certain of the intent, should have clarified prior

Mr. Kilmartin:

- In years received, you've probably used a modest amount and then rolled over what you hadn't used, is that accurate?

Mr. Burger:

- Correct, essentially have it setup as a grant so we can track accordingly

Chairman Knapp:

- For full disclosure, Mr. Shepard and I are on the Soil and Water Board; great job leveraging local money for grant funding, talk a little about this

Mr. Burger:

- Write for a tremendous number of grants, agency has always been grant driven and provided a base allocation, to date 8 grants secured this year alone, primarily from NYS, many from Ag and Markets and DEC, always on the hunt for federal Great Lakes funding, which we have had a lot of success with also

Chairman Knapp:

- What is the leveraged ratio for every dollar of direct funding?

Mr. Burger:

- \$6 to \$7 dollars return on investment

Chairman Knapp:

- Also do a lot of work for the City of Syracuse with Skaneateles Lake and such, quickly talk about this

Mr. Burger:

- Skaneateles Lake appropriation \$440,000 for current contract year, majority, more than half of the money, goes toward putting conservation projects on the ground for the farmers and to protect water quality

Chairman Knapp:

- Specifically for Skaneateles Lake water supply?

Mr. Burger:

- Specifically for the 3 county region of the Skaneateles Lake supply

Chairman Knapp:

- Where are we seeing EAB spread locally in the County?

Mr. Burger:

- Spread is rapid, everything the initial management plan discussed, going to hit point where death and morality of ash trees is rapid, see that especially in the north and northeastern part of the county – Clay, Dewitt; some trees start the spring looking good, now on deaths doorstep, it is critical
- Working feverishly to keep up the pace for an average of 5,400 trees down per year

Chairman Knapp:

- \$750,000 we appropriated is strictly for County right-of-ways and County Parks, contract separately with individual towns for some of their work

Mr. Burger:

- Correct, work with Clay, Dewitt and Marcellus, primarily

Chairman Knapp:

- Individual that does this has a knack for writing bid specs and saving us a lot of money for bids going out to local tree cutting organizations; by in large able to keep work local with a lot of minority businesses

Mr. Burger:

- We have and she is able to do it safely, to date there have been no accident or injury reports – one of the most hazardous occupations in the country

Mr. May:

- Is all tree removal privately contracted?

Mr. Burger:

- Yes

Mr. May:

- Municipalities aren't doing any of the work?

Mr. Burger:

- No, Dewitt has been looking to do a little bit of their own work, but a lot of this is going private just because their bandwidth is already fully occupied with day-to-day activities.

Chairman Knapp:

- Thank you

The meeting adjourned at 1:43 p.m.

Respectfully submitted,

Katherine M. French

KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **2018 BUDGET REVIEW OF AUTHORIZED AGENCIES**

DATE: **September 19, 2017**

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
David Skwal	CCE Onondaga
Brian Platt	CCE Onondaga
Linda Gehron	Hiscock Legal Aid
Kari Cotter	" " "
Kristina Wapare	CCE Onondaga
Juliana Quaresma	CCE Onondaga
Tom Cross	CCE Onondaga
Guyn Olenych	on lth SWCD
Mark Buger	on lth SWCD
Kathleen Dougherty	ACP
Beth Gavenda	ACP
Tatiana Parker	UWCNY
Jane Daffo	CORRECTION
Michael Remeo	Correction
Bruce Nolan	Personnel
Patricia Gonzalez	Comptroller's
Beth Mortas	Personnel
Renard Huns	Personnel
Kathleen B...	CCE Onondaga
Ariana Lamson	CCE Onondaga
Hillary Chaffron-Barkolme	CCE Onondaga