ONONDAGA COUNTY – DIVISION OF PURCHASE

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

The 2026 year included procurement of goods and services related to several major County Initiatives, including a Next Generation call-handling system for 911, design-build services for the expansion of the Oak Orchard campus, video system design services for upgrades at the Oncenter, Vision care and longterm benefits for employees, and the renovation of the Sheriff's evidence area and North Area Maintenance Facility, along with several other key projects. We are on track to conduct 250+ public bids. Significant improvements were made to the Supplier Portal to allow for better transparency for vendors to view quotes, RFPs, and bid opportunities, increasing procurement competition.

2026 BUDGET REVIEW

Purchasing is forecast to finish 2026 within budget.

SECTION 2:

2027 BUDGET OVERVIEW

The 2027 budget includes standard salary and wage increases consistent with the baseline budgeting approach. 2027 budget also includes creation of two new funded positions, offset by unfunding two existing positions to better align with the department's current workload and operational needs.

The 2027 Travel and Training appropriation remains flat and includes conferences and trainings by the National Procurement Institute and The Institute for Public Procurement, allowing our staff to stay current on procurement best practices. Also included is mileage associated with onsite bid and scoping work provided to our partner municipalities.

The 2027 Professional Services appropriation remains flat from 2026 and includes system support and maintenance services necessary for the Department's administrative operations.

On the revenue side, the Services Other Governments is up based on work provided to the City School District.

SECTION 3:

2027 STRATEGIC PRIORITIES

The Division of Purchase expects to have a busy year in 2027 as we continue to support general operations for County departments, the City of Syracuse, the Syracuse City School District, Otsego County, City of Oswego, and several local towns and villages. Key projects such as wastewater improvements related to economic development projects in Clay will require time and attention. In addition, the Division of Purchase will continue to expand training for internal and external customers to improve our procurement processes.