



Onondaga County Legislature

HASSINA K. ADAMS
Clerk

NICOLE WATTS
Chairwoman

SPENCER BERG
Deputy Clerk

JOINT MEETING OF THE WAYS & MEANS COMMITTEE AND PLANNING & ECONOMIC DEVELOPMENT COMMITTEE BUDGET REVIEW DAY 5 MINUTES – SEPTEMBER 21, 2026 MAURICE BROWN & ELAINE DENTON, CO-CHAIRS

MEMBERS PRESENT: Mr. Brown, Ms. Denton, Leader Hernandez, Leader May, Mr. Burtis, Mr. Bush, Mr. Romeo, Mr. Eriksen, Mr. Knapp, Mr. Meaker

ALSO ATTENDING: Chairwoman Watts; also see attached

Chair Brown called the meeting to order at 12:29 p.m.

Chair Brown and Planning & Economic Development Committee Chair Denton co-presided over the joint meeting, with Chair Brown yielding the gavel to Chair Denton to conduct the proceedings.

OFFICE OF ECONOMIC DEVELOPMENT: Nate Stevens, Deputy Director

(Attachment No. 1: Onondaga County Economic Development, 2027 Executive Budget Written Statement; Attachment No. 2: Economic Development Local Projects; Attachment No. 3: Onondaga County Office of Economic Development, Budget Presentation)

Overview

- Four main things; create economic opportunity, help existing companies expand and grow, attract new business, grow community partnerships
- Economic development a team sport; outstanding partners across the region and local communities
 - Workforce development, site attraction, downtown redevelopment
- Significant wins over the past several years

2027 Budget Overview

- Pretty similar to last year; no real notable changes

Questions/Comments:

- Transfers to grant expenditures, a jump up this year; grants in the past and where funding is going this year?
 - \$250,000 for the agri-tourism and \$250,000 for the local farm and food security pilot
 - New one, 250; the other the normal ag one in this budget every year
- Plans to encourage business or manufacturing development in the more outlying areas of the county, where people can work in the communities they live in?
 - Always looking to help businesses expand and grow; small business, larger businesses, manufacturers

- Worked extensively with the planning department through the PlanON plan
- Development plan and concept presented by PlanON and endorsed by the county executive and county legislature
- Always willing to talk to municipalities, towns, villages, the city
- Revenue, county services revenue, other economic assistance; what that includes?
 - Payments from the boards that the office staffs; reimburses the county for the staff expense
- Transfer to grant expenditures, the increase of 225?
 - The ag council and the new agricultural and food security initiative, 250 for each
- Ag council already in the budget; an increase to the ag council?
 - Two different things; normal funding, and the local farm and food security pilot
- Pilot; what county department will administer the program?
 - Economic development; why it's in their budget
- Qualifications; how choosing which farms, which people; metrics to evaluate the program?
 - Working on all the guidelines of the program right now; can get back on the exact components
- How was the 225 number arrived at?
 - County executive in partnership with the department; pilot programs often start with smaller dollar amounts
 - Supplement food security; partnering with the pantries and local farms
- Independent entities staffed; update on cultural resources, civic development, the fund corporation, OCIDA? Forecasting for 2027?
 - Nothing that would impact the County 2027 budget
- Food insecurity program; more details?
 - Still very much in concept
 - Connections for local farmers to place more food in food pantries throughout the county
 - Still working on how that arrangement looks and which funding goes to how many farms
- Does this represent the office of planning as well?
 - Scheduling issue; need to circle back to planning and community development; will get back
- Discount an expectation from the local farmers?
 - Not heard that exact term
 - Pilot program; if successful, maybe a longer lifespan
- Got to pay these guys if they're going to grow food for us
- How do you gauge success?
 - Projects happening, investments occurring
 - Is there opportunity, and do people feel they have access to that opportunity
 - 10 years ago, people would say we just need jobs here; now can point to a dozen different opportunities
 - Partnerships to make that a reality
- What's missing from your budget?

- Nothing missing from the budget itself
- Understanding the incredible moment we have here together
- Shout out to Troy Waffner and the planning department; PlanON
 - Whole department out this past weekend for On Farm Fest; probably between 8,000 and 10,000 people
 - Cooperative extension
- OCIDA, OCDC, CRT and OCOF; how they intersect with our budget?
 - Only spot, the transfer to other services line, the \$1.4 million
 - Boards fund the office staff, which staff the boards

Chair Brown thanked the Information Technology Department, CIO Kevin Sexton and his team, for their exemplary performance and continued support of the Legislature, noting that they have helped the Legislature troubleshoot technical issues and see them through to resolution, and continue to work collaboratively to ensure a smooth transition to compliance with the Department of Justice's ADA rule on web content accessibility, which takes place in April of 2027 and applies to all government bodies. He noted that the Legislature's mission is to provide transparent government and the IT Department enables it to fulfill that mission, and asked CIO Sexton to pass along the Legislature's deepest gratitude to his team.

INFORMATION TECHNOLOGY: Kevin Sexton, Chief Information Officer

(Attachment No. 4: Onondaga County Information Technology, 2027 Executive Budget Written Statement)

Overview

- Thanked the information technology team
 - Very huge complex network with dozens of sites and thousands of users and endpoints; operations 24 by seven
- Thanked those who contributed to the budget

2027 Budget Overview

- Standard salary and wage increases consistent with the baseline budgeting approach
- Number of positions remains the same as 2026
 - Creation and funding of one position and funding of one existing position; offset by unfunding two existing positions
- Maintenance, utilities, and rents increases by 8.6% from the 2026 adopted budget
 - Contractual and inflationary increases in software and hardware support costs
 - Used to see increases between about 2% and 5%; starting to see higher increases
- Supplies and materials increases by 8.6%, only \$10,900; print shop materials and supplies
 - Print shop a valuable, very cost-effective service
- Professional services increases modestly by \$10,000 or 1.8%; contractual escalations
 - Support financial systems, payroll, HR, and benefit systems
- Travel and training up by \$125; conferences, AI training

2027 Strategic Priorities

- Segregation project for the WEP SCADA network from the county network for increased security
- Transitioning social services admin and contact centers to the county phone system on the Cisco WebEx cloud platform

- Assist county departments in implementing AI solutions
 - Implementing an AI agent for the county's information line
 - Working on AI usage policy with the law department
 - A lot of people using AI across the county; getting usage reports
- Redesigning intranet sites in SharePoint; working closely with the personnel department
- Redesigned external website live earlier this year; ADA compliant, accessibility feature for PDFs
- Deliver new computers and Windows 11; upgrade storage and computing environments
- Maximo integration with PeopleSoft; dual entry process for purchase requisitions
- Upgrading Kronos timekeeping system, now called UKG, to the cloud
- Rewrite the legacy retiree database to integrate with PeopleSoft HCM and bill directly to PeopleSoft Financials

Questions/Comments:

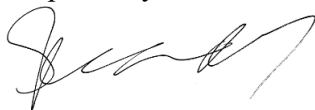
- Device replacement schedules; where would we see that?
 - Inventory of all assets; asset information on version and end of life
 - Computers more challenging; thousands, not all capable of Windows 11; part of the CIP plan
 - Meet with client services team every month
 - Legacy software; a controlled risk
- What line item; just hardware?
 - A lot on the CIP plan
 - Some years capital expenses; not on the 2027 budget
 - Network equipment, a Datacom account under maintenance, utilities, and rents; surplus of network equipment
- Professional services line ticked up in the 2026 modified budget; flex for additional professional services? The jump?
 - Modified budgets include services from 2025 not complete; money rolled to the next year's budget
- Where do software licenses live?
 - Maintenance, utilities and rent
- Not a huge increase against \$4.5 million; modest, reasonable increases?
 - Concerning that it increases pretty dramatically every year
 - Increased use of cloud services increasing that line
- Interdepartmental revenue up a million dollars; people costs or project related?
 - Full service department; always zero local impact
 - Driven by employee benefits, salaries, software costs
- Hardware; end of year funds; surplus resolution for one-time purchases of hardware
- Under attack every day; how are we doing? Resolution signing on with New York State for help with cybersecurity; how has that worked out?
 - First service, CrowdStrike, endpoint protection; already paying \$130,000 a year; state gave it to us
 - Firewalls and web filtering tools

- SIEM; captures lateral traffic in the network
- Attack Surface Manager; every day, millions of hits; identifies vulnerabilities, mostly patch levels
- Moving ahead with token-based MFA with the state; free offerings to all counties in New York State
- County IT supporting the city with PeopleSoft; materially nothing for other government support; done or still doing things?
 - Still do that; IMA with the city; bill every month, reimbursed
 - Expenses held in a project account; not in the operating budget
 - Minimal; a hundred to a couple thousand dollars a month
- What's missing from your budget?
 - Budget as submitted, comfortable with
 - AI usage increasing; ask for more money next year probably
 - Copilot in a secure tenant, HIPAA compliant; about \$360 per user per year; a thousand people, over \$300,000
 - Not as comfortable with the capital improvement plan; computer prices double, triple, quadruple in some cases
 - AI technology driving it; chip producers can't keep up
- Comprehensive technology refresh in the CIP?
 - Yes

Adjournment

There being no further business before the committees, the meeting was adjourned at 1:05 p.m. The committees will reconvene on Tuesday, September 22, 2026, at 9:30 a.m. for regular standing committee meetings.

Respectfully submitted,



SPENCER BERG, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

MEETING: **BUDGET REVIEW DAY NO. 5,**
JOINT BUDGET MEETING OF WAYS & MEANS AND PLANNING & ECONOMIC DEVELOPMENT

DATE: **SEPTEMBER 21, 2026**

SPEAKER NAME (Please Print)	DEPT/AGENCY/ORGANIZATION
Kevin Sexton	OC IT
Billy Spencer	Dep Exec / Econ Devel
Brian Donnelly	CE OFF
Anne Marie Donohue	Personnel
Carl Hummel	Personnel