

ONONDAGA COUNTY EMERGENCY COMMUNICATIONS DEPARTMENT

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

Maintained Onondaga County's reputation of successful 911 operations: dispatched to 94 police, fire and emergency medical service agencies; operated the Onondaga County Interoperable Communications System (OCICS) serving more than 160 public safety and public service agencies and consists of ~9,500 radios.

Addressed staffing shortages with consistent community career fair and event presence, as well as social media outreach. Expanded our pool of qualified applicants but still struggle to retain employees due to rigorous training process. Our Training Division held 2 new-hire, and multiple promotional and cross-training classes to expand workforce operational capabilities.

Expanded Persons-In-Crisis Navigation (low-risk mental health call diversion) pilot program to 24/7 operations by fall 2026. This will mean 24/7 Crisis Counselors at the 911 Center, improved integration, support to City and County law enforcement, and legitimate dispatch of mental health resources through the Computer Aided Dispatch (CAD) system.

AI software solution for Onondaga 911 is fully operational. Non-emergency call triage system working successfully.

2026 BUDGET REVIEW

E-911 is forecasted to be within our allocated resources for 2026 aside from our personnel accounts. With the continuous onboarding of new staff, our personnel accounts are stressed and are projected to exceed budget. We must maintain a minimum level of staff to meet call demand and maintain public safety. We will continue to manage our resources accordingly to ensure we deliver the vital services our department provides.

SECTION 2:

2027 BUDGET OVERVIEW

The 2027 budget includes standard salary and wage increases.

The 2027 Budget also includes increased costs in maintenance & utilities, and other expenses due to inflation and contract escalators.

E-911's Travel and Training appropriation remains flat from 2026 and supports specialized training and professional development, including APCO courses and conferences, the New York State 911 Coordinators Conference, Emergency Medical Dispatch instruction, and wellness and communications symposiums. These opportunities allow staff to maintain required certifications and remain current on evolving technology, emergency communications practices, employee wellness, and industry standards.

E-911's Professional Services appropriation remains flat from 2026 and supports required medical and drug screenings, as well as psychological services to support employees given the critical and often stressful nature of the work they perform.

E-911 revenues remain relatively flat from 2026. Revenue within the 590056 account includes reimbursements through agreements with partner agencies, including Skaneateles, Onondaga Community College, and Syracuse University, for access to and support of shared public safety communications systems and related technical services.

SECTION 3:

2027 STRATEGIC PRIORITIES

Position the 911 Center to fund and staff all positions on the roster in 2027 for functional operational strength and reduced overtime. This will be an ongoing process of advocacy, recruitment and hiring.

Continue focus on current employees to address issues of retention, stress and fatigue.

Continue growth of the Persons-In-Crisis Navigation program at reduced cost.

AI software solutions integrated with new phone system. Continue multiple technology projects with public safety partners and Crime Analysis Center to expand data sharing and interoperability to save time, money and resources and improve first responder safety.