

ONONDAGA COUNTY INFORMATION TECHNOLOGY

2027 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2026 INITIATIVES & ACCOMPLISHMENTS

- Redesigned County Website and transitioned to onondaga.gov domain.
- Improved County cybersecurity posture by adding Attack Surface Management and SIEM to identify malicious activity against our internal and external facing apps / sites.
- Transitioned to new Helpdesk ticketing system to better log, assign, monitor tickets, establish SLAs and improve customer notifications and timeliness of resolutions.
- Assisted Finance migrate our Hyperion Budget System to the cloud and developed processes for integration with both PeopleSoft HCM and Financials.
- Implemented Health Contact Center and IT Contact Center phone systems.
- Built network at new Aquarium site.
- NYS ERS Processing - convert our earnings and job codes to valid NYS values.
- Eliminated paper payroll registers with electronic feed to Docuware.

2026 BUDGET REVIEW

County IT is projected to be within budget for 2026.

SECTION 2:

2027 BUDGET OVERVIEW

The 2027 budget maintains staffing at 58 funded positions. The roster includes the creation of 1 funded position and the funding of one existing position, offset by the unfunding of two existing positions, to better align staffing resources with the Department's current workload and operational needs.

Maintenance, Utilities & Rents increases by 8.6% from the 2026 Adopted Budget, primarily reflecting contractual and inflationary increases in software and hardware support costs necessary to maintain the County's technology infrastructure and systems.

Supplies & Materials increases by \$10,900, or 8.6%, primarily reflecting higher costs for Print Shop materials and supplies necessary to support client services and day-to-day County operations.

Professional Services increases modestly by \$10,000, or 1.8%, primarily due to contractual escalations. This appropriation supports critical technology and professional service contracts necessary for County operations, including the County's enterprise resource planning (ERP) system for human resource management, PeopleSoft financial and accounting systems, and services supporting the County's network and Voice over Internet Protocol (VoIP) telecommunications infrastructure.

Travel & Training increases modestly by \$125 and supports essential professional development, including the New York State IT Directors Conference, cybersecurity and security exercises, and PeopleSoft administrator conferences. These opportunities help staff remain current on emerging technologies, cybersecurity threats, and system administration best practices while strengthening the technical expertise of the County's network, systems, and application administrators.

On the revenue side, the only significant variance is in Interdepartmental Revenue. As a centralized service department, Information Technology allocates the cost of its services to the departments that utilize them, ensuring technology costs are accurately reflected within departmental operations and allowing applicable program and grant revenues to appropriately support those services.

SECTION 3:

2027 STRATEGIC PRIORITIES

- Continue Segregation of WEP SCADA network from county network for increased security.
- Transition DSS Admin Phones & Contact center to County Phone System on Cisco / WebEx Cloud
- Continue to assist county departments in implementing AI solutions to drive efficiencies and improve workflow.
- Work with County Departments and getting documents accessible for ADA compliance.
- Redesign County Intranet Sites on Sharepoint for improved documentation / information sharing.
- Continue to deliver new computers and Windows 11 to county users and upgrade storage and computing environments.
- Upgrade and compute, storage and network infrastructure.
- Maximo Integration with PeopleSoft
- Kronos (UKG) timekeeping system – upgrade / migrate to the cloud & time off entry
- Rewrite legacy retiree database to integrate with PeopleSoft HCM and bill directly to PeopleSoft Financials, eliminating manual interdepartmental billing processes