



# Onondaga County Legislature

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**WAYS AND MEANS COMMITTEE REVIEW OF THE 2020 TENTATIVE BUDGET  
PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE DEPARTMENTS AND AGENCIES -  
SEPTEMBER 16, 2019  
DEBRA J. CODY, CHAIRMAN**

**MEMBERS PRESENT:** Mr. May, Mr. Jordan, Mr. Rowley, Mr. Ryan, Mrs. Ervin, Ms. Williams  
**ALSO ATTENDING:** Chairman Knapp, Mr. McBride, Mr. Burtis, Dr. Chase, Mr. Bush, Mrs. Abbott-Kenan, Mr. Holmquist; also see attached list

Chair Cody called the meeting to order at 1:11 p.m. She pointed out the room exits, asked everyone in attendance to sign in, and for speakers to use their microphones.

**SOCPA, pg. 5-67: Daniel Kwasnowski, Director; Don Jordan, Deputy Director – GIS Services**

Mr. Kwasnowski:

- 2019 was a good year for planning; made amazing progress on a new County Plan, the Town Planning Grant program was approved over the summer and is off and running; wrote grants for local communities as well as ourselves; some special initiatives, i.e. Empire Trail Local Economic Opportunity Plan
- The staff has done a lot of work behind the scenes preparing data for the US Census
- The budget includes a request to fund a GIS Specialist II position, first requested in 2014 and the most significant request this year, also replace a Research Aide position in the City Division of the Zoning Administration Office with a Planner 1 position, position will provide more bang for the buck with the new zoning ordinance – position on the abstract and eventually paid for by the City; includes place holders for grants and CNYRPDB increase – asked for a significant amount last year, ongoing, County Executive put in an additional \$10,000, equitable as far as what other counties pay, not as much as requested, still a significant increase over last year

Mr. Jordan:

Net increase in Svcs Other Govts – Home & Comm Svcs (A590048) is listed as being due to abstract reconciling from prior years, should see a greater increase in that line to provide for creating Planner 1 position dedicated solely to the City of Syracuse

Mr. Morgan:

- Abstract items, aside from the apportionment, are reconciled on a 2-year lag; \$1,180,121 includes the value of the planner position

Mr. Jordan:

- How much is the adjustment to the abstract?

Ms. Venditti:

- For 2018 there was an amount owed to us of \$33,000 for a reconciling item related to SOCPA

Mr. Jordan:

- Not sure how the numbers jive – should be a more significant increase to the abstract, didn't have this position in prior years so how was the reconciliation taken into consideration?

Ms. Venditti:

- There may also be differences in other expenses charged to the abstract for 2020 as well

Mr. May:

- Several departments have the standard salary and wage adjustments and staffing adjustments. This case creates another dynamic in terms of the abstract and how things are ultimately affected. Management and Budget will be providing a breakdown of all this personnel stuff and what it actually means so that when we talk about the abstract and try to do a backward reconciliation we will be able to see with more visibility.

Mr. Morgan:

- That file will not help with the abstract.

Mr. May:

- It will help us eliminate some of the variables in the discussion.

Mr. Morgan:

- Can show the calculation of the abstract charge, where the amount was for the position, how the increase is mitigated by reconciliation and other expenses related to the abstract in this area.

**Mr. Jordan:**

- **Asked to be provided with the calculation breakdown.**

Mr. Rowley:

- Asked for a snapshot view of where we are with the GIS system, where we are going, how other municipalities use it and if there is overlap; thinks other towns have their own GIS capability.

Mr. Kwasnowski:

- The City has 3 or 4 positions, towns have staff familiar with GIS but don't have a dedicated position.
- The real crux of this position is our support of Emergency Communications; position 65% dedicated to 911 support, which is the critical need, other 35% would directly support towns and villages. i.e. much work getting town planning grants up and running – getting them described, having a map, working with the public, evaluating projects; real need in the communities for support – creating maps, keeping maps up to date, helping them learn how to use our online system to do things themselves; definite backlog in local community support work but the real need is 911.

Mr. Rowley:

- Town of Clay used to contract for GIS services – how do you mesh?

Mr. Kwasnowski:

- As a private consultant planner, he had access to GIS software but didn't always have the data; the County is usually the holder of the data, they develop it, store it, make it available publically, and ensure it is accurate to the degree that they can. As far as local planning, project evaluation, and creating local maps, that is kind of the County's role; more efficient to do at the county level. If GIS is available at the local level the licensing and software aren't at the level we have so we can do things that they can't; sometimes just processing for them to provide a product so that they can do what they want to do.

Mrs. Abbott-Kenan:

- Questioned if this would help improve 911 dispatchers awareness of fire lane locations in rural areas?

Mr. Kwasnowski:

- Absolutely, this and currently filling our address position; works with local communities, complicated process, whether in the country of the city, always changing and always a challenge. All do a good job but are frustrated by the fact that they could do better with this position; also have the factor of retirements looming.

Mr. Holmquist:

- Commends SOCPA staff for an outstanding job; Mr. Kwasnowski met with town and villages in his district and asked what they needed to achieve their planning goals, a refreshing bottoms-up approach, all 3 mayors and the town supervisor wanted to convey their thanks – each has different planning needs but appreciates SOCPA's help and collaborative approach; others around the county have had similar experiences

Mr. Kwasnowski:

- Thank you.

Mr. McBride:

- Echoed Mr. Holmquist's remarks and thanked Mr. Kwasnowski; sat in on meetings with his towns, very positive, town supervisors were elated.
- Asked for a quick explanation of the \$10,000 net increase for the CNYRPDB

Mr. Kwasnowski:

- Mr. Bottar is present if more of an explanation is needed; process over the last few years for our share of funding the regional planning board, transitioned away from the grant that had been used, had to increase their ask due to the amount and cost of staff, reformulated for the first time in 25 years, last year and this year asked for \$155,000, approved \$106,000 in 2019, now \$116,000 for 2020 in the County Executive budget

**Chairman Knapp:**

- Has advocated for the GIS position for a few years
- **Requested an updated list of free GIS services provided to municipalities for 2018 and 2019 thus far, by town, with the value if possible**

Mr. Kwasnowski:

- This position is one of the primary areas where we can provide the match on grants; GIS services are not cheap, try to leverage that labor

Chairman Knapp:

- Commends SOCPA for the time and effort put into the management of the Ag Council – above and beyond and appreciated

Chair Cody:

- Echoed Chairman Knapp's comments and thanked Mr. Kwasnowski for walking trails with them in Salina; asked for an update on the Empire Trail, the Creek Walk, and the potential for a Lake Lounge

Mr. Kwasnowski:

- Empire Trail had slight reorganization of their construction schedule; met with our partners, SMTC and CNYRPDB, who have done an amazing job putting together real data to get people looking at maps and thinking about the resources in their community that they may want to enhance connections to from the trail, feel we have enough now to go out to the public stakeholders and start working with communities to introduce the project and gather information – local knowledge is key to making the plan rich, one advantage to doing things in-house, can spend more time on that; should have plan and strategy for implementing by spring
- Lake lounge had an erosion issue, assistant director of the City Planning Division says they are back on track, need more money, have to add pilings, will be a nice project – have lighting, bike racks, benches, and design done, coordinates with the Loop the Lake trail
- Creek Walk Phase 2 seems to be on schedule and progressing nicely; heard a lot of random compliments throughout the community

Chair Cody:

- Excited for the lounge; good location for viewing the eagles instead of standing in the Destiny parking lot

Mr. Kwasnowski:

- Exciting to be talking about a Lake Lounge on Onondaga Lake at all

Chair Cody:

- It is very cool

Mr. May:

- Is the 2019 \$300,000 increase in Transfer to Grant Expend (A668720) trail work

Mr. Morgan:

- No – that was money appropriated out of the Water Fund project that we closed; went to SOCPA for planning grants for the towns

Chair Cody:

- Talk a little about your preparation for the census

Mr. Don Jordan:

- Have been a few different pieces; last year was by in large the local update of the census addresses program – gives local governments the opportunity to review the address data and make changes if needed, the GIS and particularly the address data we maintain for 911 puts in a good position to do that review, now in the feedback phase where they provide feedback on the data we submitted, now starting to look through that; this year we focused on their PSAP program a statistical area of boundaries – basically looking a block group and census tract boundaries, much work for planning, reached out to local municipalities for input and any changes they would like to make; worked closely with SMTC and other groups, submitted quite a few changes on that geography
- Starting the new construction program shortly - provides the bureau with addresses of things built within the last year or anticipated to be built leading up to census day

Chair Cody:

- Talk about the \$300,000 for travel and training of new hires (A694010)

Mr. Kwasnowski:

- Potentially replacing research aide with a planner and the GIS Specialist 2 position have annual training requirements to keep up to speed; as an AICP, certified planner, he is required to get continuing maintenance credits per year but it is good for all staff to do as much training as they can
- Try to think of less expensive and innovative ways to do this; anticipate having 2 professional-level positions, creating a little bump in the training budget
- Amount is enough for what they are doing right now but not as much as he is used to; very important, especially since there isn't a lot of turnovers - big on keeping staff trained

Chair Cody:

- Town of Salina has bought into the city street light buyout, asked if there are was coordination with other towns

Mr. Kwasnowski:

- Yes – CNYRPDB has one person dedicated just to working with towns and villages throughout the region for LED conversion of street lights; in our office, Ms. Klossner heads up the program of taking over the street lamps and using smart technology; a lot of communities are participating – big savings

**INFORMATION TECHNOLOGY, pg. 3-56: Kevin Sexton, Chief Information Officer; Michele Clark, Deputy Chief Information Officer**

Mr. Sexton

- Understand there were some WI-FI challenges earlier, hope they are cleared up at this point – brought access point to help improve the coverage
- Recognized Ms. Smiley, Mr. Degan, Mr. Baker, Mr. McGinnis and Ms. Clark for their assistance in preparing the budget
- Overall budget up about 3% over 2019 adopted; part of the increase is due to annual third-party hardware and software maintenance, typically goes up 3% to 5% yearly; need to order a large fleet of laptops to help with those in disrepair; increased spend for cybersecurity
- Personnel salaries (A641010) up \$68,214, bulk is step increases, also a promotion for an Enterprise Support Specialist, in turn, unfund a Junior Enterprise Support Specialist; create Information Security Manager position for existing staff member performing in this capacity, unfund the Enterprise Project Lead position for a lateral move; lateral move of Help Desk Supervisor to Junior Systems Administrator position – same number of staff, just position changes

- Supplies & Materials (A693000) up \$96,000 or 36%; as mentioned in large need of laptops for those becoming problematic; reduced office supplies by about \$20,000 to keep the overall line as low as possible
- Maintenance Utilities & Rents (A694130) up \$148,418 or 4% above last year; increase spend on cybersecurity mainly for email and mobility protection – advanced threat protection is a critical feature that will pre-open an email and inspect the attachment and link before sending it to the user's inbox; increase in VOIP support, upgrading system, need to get back on maintenance; increase in storage support as well
- Professional Services (A694080) down \$57,820 or 9.3% due to the reduced supported needed for legacy mainframe applications
- All Other Expenses (A694100) down \$6,000 or 8%, reduction in software training expenses
- Travel & Training (A694010) down \$12,500, 70% decrease
- Furniture, Furnishings & Equipment (A692150) up \$26,800 - purchase unprotected power supply for core switch and a package sealer for our print shop

Mr. Jordan:

- Accomplishments indicate you are retiring Time & Labor, Contracts, Grants, Absence Mgt. modules for PeopleSoft

Mr. Sexton:

- Actually retired those last year; modules originally purchased several years ago, not using, retired so that we don't have to pay for annual support

Mr. Jordan:

- Spending \$200,00 to update Kronos; spent millions of dollars trying to implement PeopleSoft and a large part of that was to manage time and labor to get away from Kronos, now abandoning that and updating Kronos

Mr. Sexton:

- Did evaluate PeopleSoft apps for absence and time management, not nearly as good as Kronos; to his knowledge, for as long as he has been here, we have never even considered looking at time and attendance on PeopleSoft side because Kronos was working out for us

Mr. Jordan:

- We have spent considerable time and labor; the interface with that was the major problem as he understands it

Mr. Donnelly:

- Doesn't recall PeopleSoft ever being in discussion to replace Kronos; certainly, a discussion to replace Genesys for payroll by timekeeping was always designed to stay, to the best of his knowledge, on Kronos

Mr. Jordan:

- He had a very long meeting with the former Deputy County Executive and our consultant at that time going through the time module for PeopleSoft; when originally rolled out one of the selling aspects was to get off of all these other programs that we have had for a long time – specifically remember talking about time and labor and interfacing it with our Personnel records and all of that
- Very disappointed; when this multimillion-dollar switchover was originally presented it included many, many modules, as it turns out we have implemented very few of the originally anticipated modules and now we are getting rid of others; the whole process with PeopleSoft has been extremely frustrating and very discouraging

Mr. Sexton:

- Kronos has worked out well for us, we were just finishing up implementation when he joined the county, have integration into Genesys and built integration to our new payroll system, which we hope to unveil soon; try to utilize as many modules as makes sense
- PeopleSoft financials application from a purchasing and payment standpoint is working out well; always try to but improvements in place each year for that as well

Mr. Jordan:

- The program has been a debacle from the very beginning

Mr. May:

- Thanked Mr. Sexton for the presentation; walk through the different personnel issues quickly mentioned

Mr. Sexton:

- Add Enterprise Support Specialist position and in turn unfund the Junior Enterprise Support Specialist in support of a promotion; a small net increase
- Lateral move of Enterprise Project Lead position to Information Security Manager – fund Information Security Manager and in turn unfund the Enterprise Project Lead
- Lateral move to fund a Junior Systems Administrator position and in turn unfunding the Help Desk Supervisor position; any other increases on that line are for step increases

Mr. May:

- Standard increases

Mr. Sexton:

- Yes

Mr. Rowley:

- Genesys is our payroll system - what is the timeframe for cutting over to Genesys?

Mr. Sexton:

- Very soon, not quite there yet, one final piece proving out with the Comptroller's department – accounts payable and GL; going well, testing sizable example of 292 employee transactions, tweaking some things, doing 2 full parallel tests, done everything end to end expect for the AP and GL, plan to do with the Comptroller's office once all the changes are in place, also planning some sessions with the Comptroller's department to do end to end payroll so that they can see it and are comfortable with all the reporting they need to do and all the exception processing they need to look at
- Once all are in agreement that it is working the way it is supposed to we will announce a date

Mr. Rowley:

- Not the experts they are but in his mind, it seems risky to cutover in the 4<sup>th</sup> quarter of a fiscal year where W-2's will be needed; if something messes up you don't have a lot of time to recover
- 1<sup>st</sup> quarter cutover makes more sense, have the whole year to fix problems if they come up in his opinion; asked for Mr. Sexton's risk easement of this

Mr. Sexton:

- Understand Mr. Rowley's opinion; tested 2 full year-end cycles from a W-2 standpoint and split pay prospective, checked out well
- There is a greater risk continuing with Genesys because it hasn't been on support for 2 years, don't know what types of problems we will run into with the new tax files; thankfully had a part-time person who retired from the County that saved us for the last 2 years, fear if it will work this year as well; risky to stay with Genesys, one thing to consider

Mr. Rowley:

- Appreciate your insight

Mr. Donnelly:

- The items Mr. Rowley brought up are in full consideration; aren't going to take undue risk, will continue working with the Comptroller's office and making sure that when the switchover happens all are in full agreement that it is the right time; are concerns, the longer we stay on Genesys but we will make sure this is done right

Mr. May:

- Back to Kronos, trying to follow the money, in the 2020 County Executive budget there is a new \$200,000 appropriation but there is also \$200,000 on the revenue side and it appears that it is linked somehow

Mr. Morgan:

- It is an item that will be charged on the County/City abstract – the City is in need of functionality within their Kronos system; will partner with them to implement the functionality they need and at the same time upgrade our version of Kronos

Mr. May:

- Is the expense actually higher and they are offsetting part of our overall costs?

Mr. Morgan”

- All of it – the full estimated cost of \$200,000; City interested in implementing the scheduling aspect of the product, we are a few versions behind, at the same time will work with them and update our version of Kronos

**Mr. Rowley:**

- **Asked for a 10,000-foot view of where we started with PeopleSoft, what kind of functionality and modules we wanted to have and what we are left with at this point; can get back to him**

**Mr. Sexton:**

- Don't have the full list, can say PeopleSoft financials were implemented 2012 and we have introduced a number of enhancements throughout the years; Supplier Contract Management was one introduced last year, not fully on that product yet, working with the Law Department to get terms and conditions and other legal documents that are part of that system, close to unveiling; bought the Supplier Portal - allows suppliers to log in, create accounts, receive bids and things of that nature, made some improvements; incorporated a bunch of enhancements for voucher and spreadsheet upload processes to cut down manual entry; have done pretty well on the financial side, will continue to introduce enhancements; now working on electronic voucher –scan paper invoice, OCR's key fields and in turn creates a voucher in PeopleSoft again saving a lot of entry, will probably be introducing in the next few weeks, integrates PeopleSoft with our DocuWare product
- HCM side has been a long and difficult project, will support benefits and payroll, after implementing can take advantage of some features in the Benefits Administration module, possibly including Employee Self-Service for basic things like tax and direct deposit changes; will continue to implement modules as they make sense
- Need to review the list of modules we are not making use of and see if we are ever going to move to them at some point; happy to provide follow up, **will send an email of everything we have and if we generally plan on rolling those modules out**

Mr. Rowley:

- Appreciate that – thank you

Chair Cody:

- Talk for a minute about cybersecurity measures taken in light of the library and school district breaches

Mr. Sexton:

- Don't want to open the entire playbook in a public forum, happy to go over as many details as you wish in a private session
- Formed a security advisory board about 4 years ago, represented by all aspects of IT from a networking applications standpoint, made really good strides introducing many security policies and enhancements; won grants that allow us to better posture ourselves, just won another last week for \$50,000 to potentially put in a security monitoring system to alert us of any activity going on – monitors servers, network switches and things of that nature
- Probably implemented 25 security initiatives that really helped protect our network; never completely safe because new threats come out every day and if you don't have protection in place for that brand-new threat you will be at risk
- Email user probably our weakest link; have done training programs over the last couple of years to decrease the click rate, some programs down as little as 6% or as high as 20% depending on how good the campaign was; only a click away from something potentially bad happening – security measures catch a lot of that stuff if it identifies a malicious file or site, precautions are in place to catch that
- Definitely a stronger and tighter network than we were – ongoing; security used to be 5% of his job, literally about 50% now

Chair Cody:

- Is the library site back to full function

Mr. Sexton:

- The public-facing features are nearly back together, still working on some staff access; staff email is moving toward Office 365, which gives them far more security, advanced threat protection will be one of the key features they have as well – recently issued purchase recognition for that, one of the last staff pieces remaining, still working on a few other things, just got their file server back online, working out a couple things with their internet proxy for subscription solutions in place; very close to being completely back online

Mr. May:

- Good sized laptop upgrade across the county - when he first came on deployment of laptops were horribly backlogged, how have things changed since then, and what is the current status

Mr. Sexton:

- PC replacement?

Mr. May:

- PC and hardware deployment if bought in mass like this

Mr. Sexton:

- When he first joined we were undergoing a 6 year PC refresh, purchased a couple hundred thousand dollars' worth of PC's each year and rolled them out based on priority, whoever had the oldest got new or smaller departments that we could knock off; found PC's were being used less and less from a local resource standpoint because most applications are web or cloud-based so there are fewer demands on the PC's and they are lasting longer - 7 to 9 years; typically budget annually for 30 to 40 PC's, from break-fix standpoint swap it out if it comes to that; in the middle of Windows 7 to 10 upgrade - find PC's 7-8 years old run faster with Windows 10, not into mass overhaul of hundreds of thousands of dollars of PC's because they are lasting longer
- Next year maybe a little higher – instead of 30 to 40 may have to order 100 for those that start breaking; finding laptops to be more problematic, batteries are running out, not very good laptops to begin with – this what we are focusing on for 2020

Chairman Knapp:

- Quick update on the mainframe – where are we now and what is the plan

Mr. Sexton:

- For all intense and purposes, we are down to 2 applications:
  1. ESP application, which is our civil service processing where people apply for jobs online and sign up for civil service exams, we have the ability to compile test scores and canvas prospective employees; replacement project is in midstream, not ready to put a date on the implementation – last big application on the mainframe
  2. GRV application, working actively with the DSS team to retire and get replacements, not significant
- Once ESP is retired we will be able to retire services of \$100,000; paying next to nothing on the mainframe hardware itself, about \$1,800 per year; were well over \$1 million between software and hardware services, very low spend right now, need to keep in place for a while from a records retention standpoint, old payroll and law enforcement records are on there; at very low spend will have the ability for e-discovery of those records when needed
- Retired about 30 applications, very aggressive project, close to saying goodbye

Chair Cody adjourned meeting at 2:09 p.m. until Wednesday at 9:00 a.m.

Respectfully submitted,



KATHERINE M. FRENCH, Deputy Clerk  
Onondaga County Legislature

ATTENDANCE

COMMITTEE: 2020 BUDGET REVIEW OF PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE DEPARTMENTS AND AGENCIES

DATE: SEPTEMBER 16, 2019

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Mark Matz	
Jacq D'Agostino	SBTC
Matt Beadnell	Comptroller
Yvette Velasco	LAW

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COMMITTEE: 2020 BUDGET REVIEW OF PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE DEPARTMENTS AND AGENCIES

DATE: SEPTEMBER 16, 2019

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Amie Wilkinson	FinOps
Beth Mortas	Personnel
Talley Raker	Personnel