



## Information Technology – Legislative Committee Meeting

09.03.24

- APPROVAL OF MINUTES
  - 08.06.24 IT Legislative Committee Meeting
- FINANCIAL
  - Review of Budget Status and Financial News
- OLD BUSINESS
  - NYS BOE Cybersecurity Audit
  - MUNIS Upgrade
  - Waverly Mental Hygiene Relocation
  - COTT – Tyler County Clerk Migration Update
- NEW BUSINESS
  - Public Safety / Emergency Management Update
  - Wireless Infrastructure Update
  - Command Central Evidence Management
  - County Alarm System Upgrade
  - FirstNet Cost Analysis
- PERSONNEL
  - Network Administrator Appointment
- RESOLUTIONS
  - Nothing to Report

- PROCLAMATIONS
  - Nothing to Report
- ADJOURNMENT



## INFORMATION TECHNOLOGY LEGISLATIVE STANDING COMMITTEE

August 6<sup>th</sup>, 2024, at 9:30 am

### ATTENDANCE:

- Legislators: Martha Sauerbrey, Jake Brown, Tracy Monell, Dennis Mullen, Ron Ciotoli.
  - Staff: Jeremy Loveland, CIO; Brandon Clark, Deputy Director of ITCS
  - Guests: Cathy Haskell, Peter DeWind, Jackson Bailey, Katie Chandler, Laura Schurter
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- APPROVAL OF MINUTES: Approval of July 2<sup>nd</sup>, 2024, Information Technology Committee Minutes: Legislator Tracey Monell made the motion, seconded by Legislator Ron Ciotoli to approve the July 2<sup>nd</sup>, 2024, Information Technology Committee Minutes as written. Motion carried.
  - FINANCIAL
    - Review of budget status and financial news
  - OLD BUSINESS
    - VESTA Connectivity
      - Brandon Clark has worked diligently with the engineers from Motorola and Capital Area Communications to identify and put a solution in place to enable a path forward for the implementation of site B, for the project. Now that a plan has been identified, we will be able to move forward, with a temporary solution.
  - NEW BUSINESS
    - 2025 ITCS Budget Review
      - The Chief Information Officer reviewed the 2025 Operational and Capital Budget plans for the Information Technology and Communication Services Department. Both budgets were reviewed by the County Administrator and are in alignment with the expectations identified in the

budget guidelines.

- Dispatch Equipment

- A requirement was identified and communicated to the ITCS Department for new computers within the 911 dispatch center. This is necessary due to the project which is retrofitting and upgrading the infrastructure within that facility. Brandon Clark, the Deputy Director of ITCS has identified equipment that will satisfy the increased computing requirement of this facility, and the equipment has been ordered.

- PERSONNEL

- Nothing to Report.

- RESOLUTIONS/PROCLAMATIONS

- H14 – AUTHORIZATION FOR APPOINTMENT OF NETWORK ADMINISTRATOR FOR INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES
- H22 – AMEND RESOLUTION NO. 225-24; AUTHORIZATION TO FILL VACANT NETWORK ADMINISTRATOR POSITION WITHIN INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES DEPARTMENT

- ADJOURNMENT

- Legislator Brown motioned to adjourn at 9:49 a.m., seconded by Legislator Monell.

# Review of 2024 Budget and Financial News

## A1680 – Year-to-Date Budget Report

FOR 2024 09								
ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
<b>A1680 Information Technology</b>								
A1680 412702 Shared Services- I	-210,072	0	-210,072	-141,660.04	.00	-68,411.96	67.4%*	
A1680 412707 Shared Services- E	-90,000	0	-90,000	-.07	.00	-89,999.93	.0%*	
A1680 422280 Data Processing/Pr	0	0	0	-1,431.98	.00	1,431.98	100.0%	
A1680 424100 Rental Of County O	-5,000	0	-5,000	-6,550.08	.00	1,550.08	131.0%	
A1680 427010 Refunds Of Prior Y	0	0	0	-1,590.00	.00	1,590.00	100.0%	
A1680 510010 Full Time	562,076	0	562,076	324,508.89	.00	237,567.11	57.7%	
A1680 540070 Car Maintenance	500	0	500	362.99	.00	137.01	72.6%	
A1680 540140 Contracting Servic	28,880	-200	28,680	17,320.09	.00	11,359.91	60.4%	
A1680 540140 M7674 Contracting S	0	141,723	141,723	69,077.44	.00	72,645.48	48.7%	
A1680 540180 Dues	50	0	50	50.00	.00	.00	100.0%	
A1680 540220 Automobile Fuel	800	0	800	452.06	.00	347.94	56.5%	
A1680 540320 Leased/Service Equ	5,500	5,000	10,500	-406.68	.00	10,906.68	-3.9%	
A1680 540350 Office Equip Maint	25,000	-5,000	20,000	19,553.08	.00	446.92	97.8%	
A1680 540420 Office Supplies	1,500	0	1,500	345.58	.00	1,154.42	23.0%	
A1680 540480 Postage	0	200	200	1.28	.00	198.72	.6%	
A1680 540485 Printing/Paper	1,000	0	1,000	.00	.00	1,000.00	.0%	
A1680 540620 Software Expense	207,340	0	207,340	65,636.50	.00	141,703.99	31.7%	
A1680 540640 Supplies (Not Offi	4,500	0	4,500	2,361.92	.00	2,138.08	52.5%	
A1680 540640 SSG21 Supplies (Not	2,500	0	2,500	.00	.00	2,500.00	.0%	
A1680 540660 Telephone	72,500	0	72,500	40,515.07	134.00	31,850.93	56.1%	
A1680 540661 Telephone Maintena	24,500	0	24,500	22,923.69	.00	1,576.31	93.6%	
A1680 540733 Training/All Other	5,000	0	5,000	2,480.00	.00	2,520.00	49.6%	
A1680 581088 State Retirement F	15,932	21,762	37,694	36,965.89	.00	727.77	98.1%	
A1680 583088 Social Security Fr	39,959	-6,962	32,997	25,381.43	.00	7,615.68	76.9%	
A1680 584088 Workers Compensati	0	8,673	8,673	6,250.56	.00	2,422.92	72.1%	
A1680 585588 Disability Insuran	0	460	460	354.96	.00	104.70	77.2%	
A1680 586088 Health Insurance F	22,536	65,550	88,086	79,730.72	.00	8,354.88	90.5%	
A1680 588988 Eap Fringe	0	114	114	82.96	.00	31.10	72.7%	
<b>TOTAL Information Technology</b>	<b>715,001</b>	<b>231,320</b>	<b>946,321</b>	<b>562,716.26</b>	<b>134.00</b>	<b>383,470.72</b>	<b>59.5%</b>	
<b>TOTAL General Fund</b>	<b>715,001</b>	<b>231,320</b>	<b>946,321</b>	<b>562,716.26</b>	<b>134.00</b>	<b>383,470.72</b>	<b>59.5%</b>	
<b>TOTAL REVENUES</b>	<b>-305,072</b>	<b>0</b>	<b>-305,072</b>	<b>-151,232.17</b>	<b>.00</b>	<b>-153,839.83</b>		
<b>TOTAL EXPENSES</b>	<b>1,020,073</b>	<b>231,320</b>	<b>1,251,393</b>	<b>713,948.43</b>	<b>134.00</b>	<b>537,310.55</b>		

FOR 2024 09								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
<b>GRAND TOTAL</b>	<b>715,001</b>	<b>231,320</b>	<b>946,321</b>	<b>562,716.26</b>	<b>134.00</b>	<b>383,470.72</b>	<b>59.5%</b>	

# H1680 – Year-to-Date Capital Budget Report

FOR 2024 09								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT	
H Capital Fund	APPROP	ADJSTMTS	BUDGET	ACTUAL		BUDGET	USE/COL	
<b>H1680 Information Technology</b>								
H1680 520620 Software Expense	142,313	175,309	317,621	155,263.25	65,958.50	96,399.38	69.6%	
H1680 520620 M7674 Software Expe	0	39,251	39,251	.00	.00	39,250.67	.0%	
H1680 521090 Computer	102,000	0	102,000	53,253.77	1,164.00	47,582.23	53.4%	
TOTAL Information Technology	244,313	214,559	458,872	208,517.02	67,122.50	183,232.28	60.1%	
TOTAL Capital Fund	244,313	214,559	458,872	208,517.02	67,122.50	183,232.28	60.1%	
TOTAL EXPENSES	244,313	214,559	458,872	208,517.02	67,122.50	183,232.28		

FOR 2024 09								
	ORIGINAL	TRANFRS/	REVISED	YTD	ENCUMBRANCES	AVAILABLE	PCT	
	APPROP	ADJSTMTS	BUDGET	ACTUAL		BUDGET	USE/COL	
GRAND TOTAL	244,313	214,559	458,872	208,517.02	67,122.50	183,232.28	60.1%	