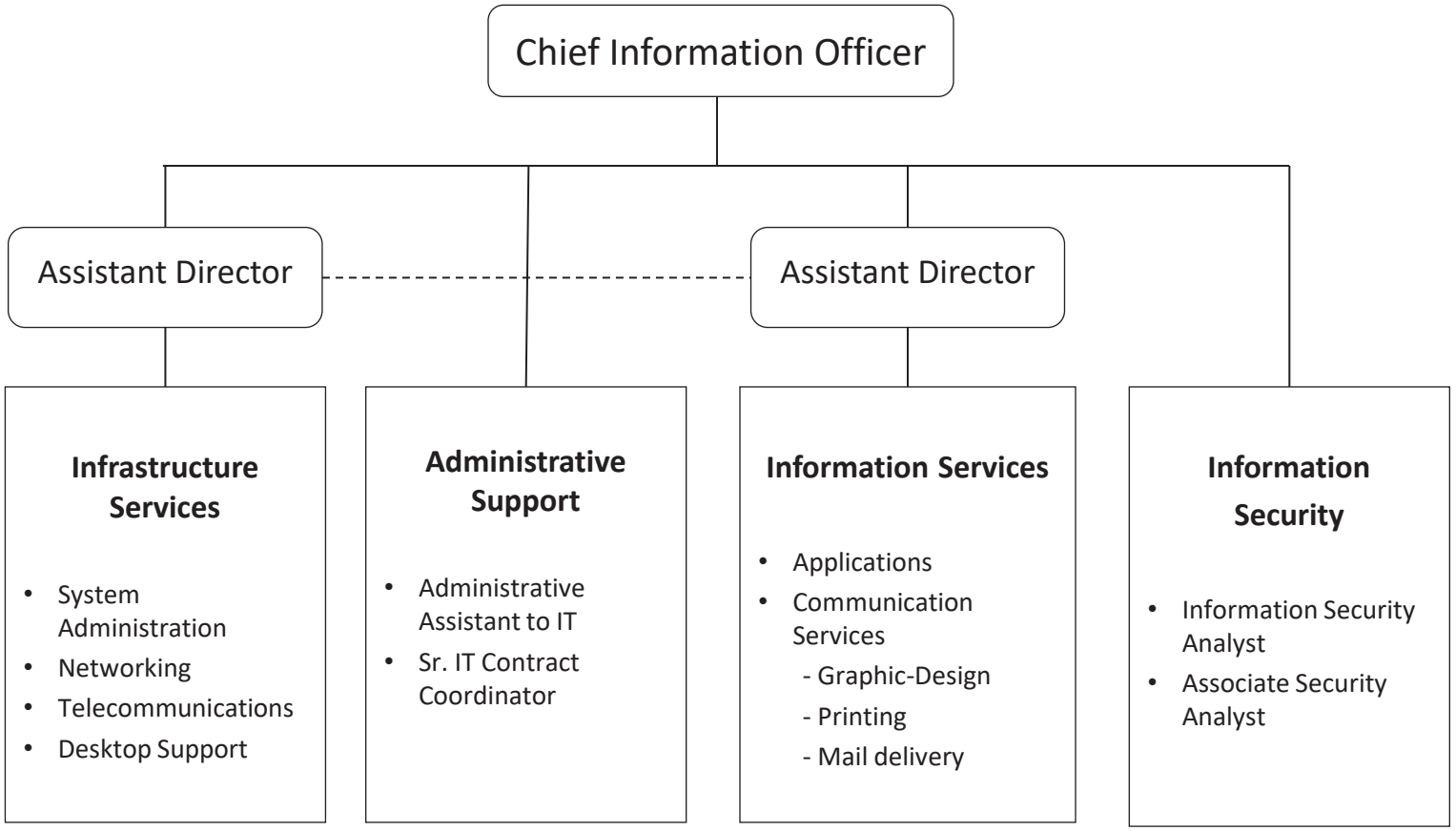
Information Technology



Information Technology
Information Services

Mission Statement

BCIT's aim is to provide innovative, secure, and sustainable technologies and services through strategic partnership and engagement to advance the County's commitment to the greater good. We are dedicated to and focused on outstanding customer service, collaboration, and inclusivity at all levels.

Vision

Broome County Information Technology (BCIT) is committed to fostering a community of inclusive excellence through strategic leadership, innovative technology, and service of the highest quality.

Values

- **S: Secure** technology availability to support services provided through BCIT.
- **T: Technology** based on innovation, quality, and teamwork to stay ahead current technology trends.
- **R: Represent** and deliver excellence through the advancement of accessible and equitable technology solutions.
- **I: Innovation** of best practices to enable staff development, knowledge and creativity while improving operation and business performance.
- **V: Value-deliver** excellence through talent and resource development.
- **E: Ensure** community engagement and creative use of BCIT resources.

Description

The Division of Information Technology is comprised of three teams:

- Infrastructure Team: Responsible for Networking Infrastructure, Telephone, and Video services
- Information Security Team
- Information Systems Team: Responsible for Programming/ Application team, Printing, Graphics, and Mail services

Within the budget heading of Information Technology are the following focus areas:

Administration provides overall direction, general administrative oversight, budget related processes, contract management, and clerical support for the entire division.

Customer Support staff provides computer user support during regular business hours for all systems and provides emergency on-call 24x7 support of critical safety systems. The staff purchases, configures, and deploys all new desktop, laptop and mobile equipment and peripherals.

Information Systems Team supports all server and security equipment County-wide. This includes resolving problems, maintaining existing equipment, and installing new servers, appliances, network storage, etc. They prepare specifications for all computer equipment and software. They order, receive, test, and install new servers, network storage, spam filters and web filters. The staff also plans all enhancements in equipment and assists the Programming staff with related matters. They are also the interface between vendor supported applications, the vendors, and the users. System Support Staff also

provide 24x7 emergency on-call support for critical safety systems and networks.

Information Security Team continually reviews emerging cybersecurity threats, monitors the County systems and network infrastructure and software for vulnerabilities, and reviews vendors for secure practices. They direct, recommend, or provide remediation to ensure the County Network and Information Systems are as secure as possible given the constraints of time and available tools. Under the guidance of Chief Information Officer, they develop and maintain information security policies and incident response plans, including playbooks used in response to each type of security incident, and report incidents to required outside agencies.

Programming Team supports and maintains HR, Payroll and Financial systems and related applications. They develop new custom applications where an existing commercial application is not available. They perform problem resolution, conduct feasibility studies, research new solutions and software packages, and develop user documentation and training materials for new programs.

Communication Services Team is responsible for providing services such as graphic design and digital printing, color and black/white photocopying, and mail services to all County departments, designated agencies, non-profit organizations, schools, and local governments.

Infrastructure Team (Network and Telecom) is responsible for the design, development, implementation and maintenance of Broome County's network, voice, Wi-Fi, and unified communication systems. They design and manage the network infrastructure including routers, switches, firewalls, and virtual private network connections. They also maintain all data communication lines and wireless data connections between County facilities and many municipalities and non-profit groups.

2024 Objectives

- Engage in a systematic review of BCIT's operational resiliency to improve responsiveness and increase departmental efficiency.
- Provide digital transformation, focused on transforming cloud transition combined with advanced digital technologies.
- Phase out BCIT legacy Applications, Infrastructure and Systems platforms. Provide resiliency needed for continually expanding needs in a secure and fiscally responsible fashion.
- Modernize Cyber defenses that meet all audit, legal and regulatory requirements. Update IT Security policies, procedures, and Cybersecurity Response Plan.

2024 Budget Highlights

- Replace End-of-Life, End-of-Support (EOL/EOS) BCIT platforms in a cost-effective way.
- Evaluate contracts to update the terms of support and phase out legacy and duplicate platforms.
- Replace EOL/EOS storage systems, Wi-Fi infrastructure, network equipment, firewalls, and VOIP with a secure and robust solution while expanding coverage.
- Implement an updated ticketing and asset inventory system and a Project Management system for documentation of supported systems.

Information Technology 10020001
Information Services

Title of Position	Grade/Unit	2022 Actuals	As of June 15, 2023 Current Authorized	2024 Requested	2024 Recommended
Full-Time Positions					
Chief Information Officer	M Admin	1	1	1	1
Assistant Director of Information Technology	H Admin	2	2	2	2
Information Security Analyst	28 BAPA	1	1	1	1
Systems Programmer II	26 BAPA	1	0	0	0
Systems Analyst	26 BAPA	0	1	1	1
Systems Administrator	26 BAPA	1	1	2	2
Network Engineer	26 BAPA	1	1	0	0
Associate Security Analyst	26 BAPA	0	0	1	1
Network Architect	26 BAPA	0	0	1	1
Business Analyst	25 BAPA	1	1	1	1
Data Base Analyst	24 BAPA	1	1	1	1
Computer Programmer Analyst	23 BAPA	2	2	2	2
Information Technology Project Coordinator	23 BAPA	0	0	1	1
Network Specialist	22 BAPA	5	7	7	7
Computer Technician Coordinator	20 BAPA	1	1	2	2
Telecommunications Technician	20 CSEA	1	0	0	0
Customer Support Coordinator	20 CSEA	0	1	0	0
Data Communications Technician	20 CSEA	1	0	0	0
Administrative Assistant to IT	19 CSEA	0	0	1	1
Senior IT Contract Coordinator	19 CSEA	0	0	1	1
Senior Computer Hardware Technician	18 CSEA	1	1	1	1
Computer Hardware Technician	16 CSEA	5	4	4	4
Senior Computer Operator	16 CSEA	1	1	1	1
IT Contract Coordinator	16 CSEA	1	1	0	0
Secretary	13 CSEA	1	1	0	0
Total Full-Time Positions		28	28	31	31
Part-Time Positions					
Telecommunications Manager	25 BAPA	1	1	1	1
Total Part-Time Positions		1	1	1	1
Total Positions		29	29	32	32

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BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 02 IT-Information Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
0000002 Departmental Income					
5000111 TELEPHONE CHGS - OUTSIDE USERS	9,064	8,763	1,524	3,322	3,322
5000118 FEES FOR SERVICES	40	400	120	400	400
5000305 DATA PROCESSING SERVICES	2,308,270	3,084,775	1,758,729	3,487,025	3,487,025
5000307 CENTRAL SERVICES CHARGES	275	0	0	0	0
5000315 TELEPHONE CHGS - COUNTY OWNED	358,564	586,442	276,154	538,154	538,154
5000333 OTHER DEPARTMENTAL CHARGEBACK	57,063	0	0	0	0
5000426 MISCELLANEOUS	1,691	4,239	263	2,596	2,596
0000002 Departmental Income Totals	2,734,967	3,684,619	2,036,790	4,031,497	4,031,497
0000007 Misc Interfund Revenues					
5000530 REFUNDS OF PRIOR YEARS EXPENDI	2,174	0	1,010	0	0
5000534 TRANSFER FROM INSURANCE RESERV	827	3,870	4,335	0	0
5000545 CREDIT CARD REBATES	296	740	0	740	740
0000007 Misc Interfund Revenues Totals	3,297	4,610	5,345	740	740
Rev Total for Div: 1002	**2,738,264**	**3,689,229**	**2,042,135**	**4,032,237**	**4,032,237**
0000010 Personnel Service					
6001000 SALARIES FULL-TIME	1,698,632	2,014,384	1,059,180	2,314,109	2,314,109
6001001 SALARIES PART-TIME	34,113	44,297	24,269	50,479	50,479
6001002 SALARIES TEMPORARY	5,936	14,300	0	15,000	15,000
6001003 SALARIES OVERTIME	3,526	3,000	522	6,000	6,000
6001008 STAND-BY PAY	26,573	27,900	18,395	27,900	27,900
0000010 Personnel Service Totals	1,768,780	2,103,881	1,102,366	2,413,488	2,413,488
0000040 Contractual Expenditures					
6004010 BOOKS AND SUBSCRIPTIONS	65	800	0	800	800
6004012 OFFICE SUPPLIES	2,021	1,000	713	2,500	2,500
6004048 MISC OPERATIONAL SUPPLIES	0	3,000	390	3,000	3,000
6004055 COMPUTER SOFTWARE AND SUPPLIES	26,487	21,000	170,830	42,000	42,000
6004056 COMPUTER EQUIPMENT(NON CAPITAL	282,424	197,495	50,012	250,334	250,334
6004082 COMPUTER CENTER SUPPLIES	51,851	42,209	70,198	77,737	77,737

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BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 02 IT-Information Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
6004100 POSTAGE AND FREIGHT	156	1,200	0	1,200	1,200
6004101 TELEPHONE	498,050	487,688	280,491	490,623	490,623
6004102 TELEPHONE EQUIPMENT	769	10,000	3,676	10,000	10,000
6004103 TELEPHONE LOCAL CALLS	6,247	14,000	3,854	14,000	14,000
6004104 TELEPHONE LONG DISTANCE	20,907	21,000	10,143	21,000	21,000
6004105 DUES AND MEMBERSHIPS	1,650	200	50	1,650	1,650
6004106 GENERAL OFFICE EXPENSES	333	500	0	500	500
6004137 ADVERTISING AND PROMOTION EXPE	0	350	0	350	350
6004160 MILEAGE AND PARKING-LOCAL	1	500	206	500	500
6004161 TRAVEL HOTEL AND MEALS	500	5,000	2,459	5,000	5,000
6004162 EDUCATION AND TRAINING	5,620	33,615	25,461	33,615	33,615
6004168 OTHER PERSONNEL EXPENSES	465	150	570	638	638
6004169 DAY TRIP MEAL REIMBURSEMENT	0	1,650	0	1,650	1,650
6004192 SOFTWARE MAINTENANCE	3,055,804	3,415,533	2,034,274	3,662,436	3,662,436
6004193 HARDWARE MAINTENANCE	206,143	263,661	165,598	282,774	282,774
6004196 COPYING MACHINE RENTALS	2,272	2,191	1,276	2,272	2,272
6004200 PROPERTY LOSS	827	3,870	4,335	0	0
6004505 CONTRACTED DATA PROCESSING SER	105,532	117,226	69,957	186,045	186,045
6004573 OTHER FEES FOR SERVICES	59,186	124,720	45,472	124,720	124,720
0000040 Contractual Expenditures Totals	4,327,310	4,768,558	2,939,965	5,215,344	5,215,344
0000041 Chargeback Expenses					
6004602 INSURANCE PREMIUM CHARGEBACK	9,949	10,998	2,750	11,354	11,354
6004606 TELEPHONE BILLING ACCOUNT	0	16,592	8,296	16,592	16,592
6004609 DATA PROCESSING CHARGEBACKS	0	8,719	5,043	25,936	25,936
6004615 GASOLINE CHARGEBACK	398	2,250	616	1,775	1,775
6004616 FLEET SERVICE CHARGEBACK	5,000	5,250	0	6,000	6,000
6004626 TRANSPORTATION SERVICES CHARGE	15,948	15,870	15,870	16,794	16,794
0000041 Chargeback Expenses Totals	31,295	59,679	32,575	78,451	78,451
0000060 Principal on Indebtedness					
6006008 PRINCIPAL ON CAPITAL LEASE	16,016	0	0	0	0
0000060 Principal on Indebtedness Totals	16,016	0	0	0	0
0000070 Interest on Indebtedness					
6007005 INTEREST ON CAPITAL LEASE	593	0	0	0	0

BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 02 IT-Information Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
0000070 Interest on Indebtedness Totals	593	0	0	0	0
0000080 Employee Benefits					
6008001 STATE RETIREMENT	229,194	343,989	178,447	348,786	348,786
6008002 SOCIAL SECURITY	128,615	161,138	79,820	184,633	184,633
6008004 WORKERS COMPENSATION	8,253	14,257	3,564	14,208	14,208
6008006 LIFE INSURANCE	133	435	89	480	480
6008007 HEALTH INSURANCE	270,975	337,810	198,414	415,171	415,171
6008009 RETIREE HEALTH INSURANCE	207,202	229,200	145,928	220,286	220,286
6008010 DISABILITY INSURANCE	767	968	392	792	792
6008011 UNEMPLOYMENT INSURANCE	5,520	0	15,834	0	0
6008013 HEALTH INS - RETIRE INCENTIVE	4,446	0	0	0	0
6008014 NYS ERS VDC EXPENSE	-17,916	0	0	0	0
0000080 Employee Benefits Totals	837,189	1,087,797	622,488	1,184,356	1,184,356
Exp Total for Div: 1002	**6,981,183**	**8,019,915**	**4,697,394**	**8,891,639**	**8,891,639**
Total for Div: 10000000	**-4,242,919**	**-4,330,686**	**-2,655,259**	**-4,859,402**	**-4,859,402**
Total for Dept: 10000000	**-5,076,663**	**-5,040,733**	**-3,056,892**	**-5,598,823**	**-5,598,823**

Information Technology
Communication Services

Mission Statement

BCIT Communication Team's aim is to provide innovative and modern services through engaged communication, timeliness and professionalism.

Description

The Communications Division consists of three main functions:

- The Graphic-Design service uses the latest software and applications to create a variety of customer driven requests.
- The Printing Service consists of full color copy equipment, high-speed, high-volume black and white copy equipment, digital envelope printers and a variety of bindery equipment, along with advanced printing software.
- The Mail Service offers pick-up and delivery, sorting and mail processing for all County departments while using procedures to defray the rising cost of postage.

2024 Objectives

- Work with the Executive's Office to define a standard for all County public facing print and electronic media and providing a manual for departments to follow.
- Explore new revenue sources in local government and non-profit organizations in Broome and surrounding counties.
- Update the Print Shop catalog to include samples and pricing. Distribute the updated catalog to schools, government non-profits, outside agencies, towns, and villages at the appropriate times of year for each.
- Phase out legacy equipment and replace with modern platforms.

2024 Budget Highlights

- Maintain a balanced budget while advancing toward the use of digital printing technology, reducing the need for printing chemicals while continuing to provide the highest quality and fastest service of print products.

Information Technology 10010001
Communication Services

Title of Position	Grade/Unit	2022 Actuals	As of June 15, 2023 Current Authorized	2024 Requested	2024 Recommended
Full-Time Positions					
Print Shop Manager	20 BAPA	0	0	1	1
Graphic Designer	20 CSEA	1	1	1	1
Senior Duplicating Machine Operator	15 CSEA	1	1	0	0
Offset Duplicating Machine Operator	11 CSEA	1	1	1	1
Courier	9 CSEA	2	2	2	2
Total Full-Time Positions		5	5	5	5
Part-Time Positions					
Offset Duplicating Machine Operator	11 CSEA	1	1	1	1
Total Part-Time Positions		1	1	1	1
Total Positions		6	6	6	6

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BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 01 IT-Communication Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
10000000 Information Technology					
0000002 Departmental Income					
5000189 OTHER LOCAL GOVERNMENTS	72,586	65,069	38,426	68,664	68,664
5000307 CENTRAL SERVICES CHARGES	187,732	208,249	112,363	198,267	198,267
5000317 PRINTING CHARGEBACKS	107,428	135,338	83,362	132,675	132,675
5000333 OTHER DEPARTMENTAL CHARGEBACK	5,592	11,278	4,038	8,964	8,964
5000426 MISCELLANEOUS	16,466	10,405	8,248	12,617	12,617
0000002 Departmental Income Totals	389,804	430,339	246,437	421,187	421,187
0000009 Federal Aid					
5000992 CARES ACT	370	0	0	0	0
0000009 Federal Aid Totals	370	0	0	0	0
Rev Total for Div: 1001	**390,174**	**430,339**	**246,437**	**421,187**	**421,187**
0000010 Personnel Service					
6001000 SALARIES FULL-TIME	241,496	243,972	152,340	255,972	255,972
6001001 SALARIES PART-TIME	23,318	23,129	15,022	24,990	24,990
0000010 Personnel Service Totals	264,814	267,101	167,362	280,962	280,962
0000020 Equipment and Capital Outlay					
6002503 COMPUTER EQUIPMENT	14,379	6,000	0	6,000	6,000
0000020 Equipment and Capital Outlay Totals	14,379	6,000	0	6,000	6,000
0000040 Contractual Expenditures					
6004010 BOOKS AND SUBSCRIPTIONS	1,999	2,000	2,199	2,309	2,309
6004011 DUPLICATING AND PRINTING RM SU	19,338	14,420	10,935	17,070	17,070
6004012 OFFICE SUPPLIES	45,184	44,675	27,966	43,500	43,500
6004023 BLDG AND GROUNDS SUPPLIES	17,152	0	0	0	0
6004056 COMPUTER EQUIPMENT(NON CAPITAL	64,511	0	5,242	0	0
6004100 POSTAGE AND FREIGHT	383,160	493,000	253,463	508,000	508,000
6004101 TELEPHONE	5,268	0	0	0	0

BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 01 IT-Communication Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
6004106 GENERAL OFFICE EXPENSES	2,396	2,396	4,456	7,884	7,884
6004138 OTHER OPERATIONAL EXPENSES	18,805	0	0	0	0
6004192 SOFTWARE MAINTENANCE	79,225	0	0	0	0
6004195 HARDWARE RENTAL	6,150	12,000	4,139	12,000	12,000
6004196 COPYING MACHINE RENTALS	39,103	71,640	43,485	71,640	71,640
6004505 CONTRACTED DATA PROCESSING SER	21,000	0	0	0	0
0000040 Contractual Expenditures Totals	703,291	640,131	351,885	662,403	662,403
0000041 Chargeback Expenses					
6004602 INSURANCE PREMIUM CHARGEBACK	2,058	2,276	569	2,271	2,271
6004615 GASOLINE CHARGEBACK	705	2,250	636	1,775	1,775
6004616 FLEET SERVICE CHARGEBACK	7,500	7,875	0	9,000	9,000
0000041 Chargeback Expenses Totals	10,263	12,401	1,205	13,046	13,046
0000060 Principal on Indebtedness					
6006008 PRINCIPAL ON CAPITAL LEASE	30,026	0	0	0	0
0000060 Principal on Indebtedness Totals	30,026	0	0	0	0
0000070 Interest on Indebtedness					
6007005 INTEREST ON CAPITAL LEASE	2,490	0	0	0	0
0000070 Interest on Indebtedness Totals	2,490	0	0	0	0
0000080 Employee Benefits					
6008001 STATE RETIREMENT	34,466	44,034	25,294	39,714	39,714
6008002 SOCIAL SECURITY	18,404	20,433	11,635	21,494	21,494
6008004 WORKERS COMPENSATION	1,707	2,950	738	2,842	2,842
6008006 LIFE INSURANCE	26	75	17	75	75
6008007 HEALTH INSURANCE	81,595	86,769	50,785	78,089	78,089
6008009 RETIREE HEALTH INSURANCE	60,549	60,052	38,900	55,543	55,543
6008010 DISABILITY INSURANCE	426	440	249	440	440
6008013 HEALTH INS - RETIRE INCENTIVE	1,482	0	0	0	0
0000080 Employee Benefits Totals	198,655	214,753	127,618	198,197	198,197

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BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
DEPT: 10000000 Information Technology
DIV: 01 IT-Communication Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended
Exp Total for Div: 1001	1,223,918	1,140,386	648,070	1,160,608	1,160,608
Total for Div: 10000000	-833,744	-710,047	-401,633	-739,421	-739,421