



# Tompkins County

## Information Technology Services

2015 Budget

# Recommended Budget

|              | 2014<br>Modified | 2015<br>Recommended | \$ Change | % Change |
|--------------|------------------|---------------------|-----------|----------|
| Expenditures | \$1,440,137      | \$1,512,743         | \$72,606  | 5.04%    |
| Revenues     | \$58,970         | \$55,470            | (\$3,500) | -5.94%   |
| Net Local    | \$1,381,167      | \$1,457,273         | \$76,106  | 5.51%    |

# Major Influences

5 retirements expected in next 5 years –

Succession Planning

Centralization of IT employees and services

Shared Services

Business Process Improvements/Smart Office

Mobility and Mobile Applications

Off-site Disaster Recovery & Planning

Data Classification, Protection and Compliance

Policy and Security Development & Training

# Full-Time Equivalents

| 2012 | 2013  | 2014  | 2015 Target | 2015 Rec | # Change | % Change |
|------|-------|-------|-------------|----------|----------|----------|
| 9.50 | 11.50 | 10.50 | 12.50       | 12.50    | 2.00     | 19.05%   |

# Over-Target Requests Supported by the Tentative Budget

**No OTRs**