



Tompkins County

Information Technology Services

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	1,538,992	1,593,373	54,381	3.53%
Revenues	-50,693	-53,723	-3,030	5.98%
Net Local	1,488,299	1,539,650	51,351	3.45%

Major Influences

Two expected retirements in the next three years –
Succession Planning

Microsoft Office 365 – Continued Deployment

Policy & Procedures – Account Management, Electronic
Signatures, Data Classification and Security

Shared Services – LETSS, TSSERR, GIS

Replacement of Core Routers in Data Centers

Business Automation and Electronic Document
Management

Definition of ITS role in expanding Emergency
Response Program Services

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
10.5	12.5	12.0	0.0	12.0	0	0.00%