



Tompkins County

Information Technology Services

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$1,598,573	\$1,611,034	\$12,461	0.78%
Revenues	-\$53,723	-\$53,183	\$540	-1.01%
Net Local	\$1,544,850	\$1,557,851	\$13,001	0.84%

Major Influences

Succession Planning - One expected retirement within the next two years

Capitol Projects - HR/Payroll Upgrade and Server Replacements

Shared Services Grant Project (TSSERR)
- SAN Expansion & Cortland County

Public Safety/Emergency Response IT Services

Security & Compliance

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
12.50	12.00	12.00	12.00	12.20	0.20	1.67%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-144	53	4	\$7,700	One-Time	\$7,700	One-Time	Project Assistant

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-144	50	1	\$8,000	Target	\$0	Target	Funding for Travel & Training
4-144	51	2	\$4,000	One-Time	\$0	One-Time	Security Awareness Training & Software
4-144	51	2	\$6,000	Target	\$0	Target	
4-144	52	3	\$15,000	Target	\$0	Target	Annual Security Audit