Tompkins County

Information Technology Services

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	$ Change	% Change
Expenditures	1,530,225	1,538,992	8,767	0.57%
Revenues	55,470	50,693	(4,777)	-8.61%
Net Local	1,474,755	1,488,299	13,544	0.92%

Major Influences

2 Retirements in 2015 and 3 expected in next 5 years – Succession Planning

Centralization of IT employees, services and projects – Office 365, Information Security Officer, Electronic Healthcare Records

Data Classification, Protection and Compliance

Policy and Security Development & Training

Shared Services – LETSS, TSSERR

Replacement of Core Routers in Data Centers

Off-site Disaster Recovery & Planning

Centralized Address Management

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
11.5	10.5	12.5	12.0	12.0	-0.5	-4.0%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-157	43	1	$50,000	Target	$50,000	Target	Conversion Costs for Office 365