



Tompkins County

# Information Technology Services

2019 Budget Presentation

# Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	1,644,034	1,772,283	128,249	7.80%
Revenues	-53,183	-54,653	-1,470	2.76%
Net Local	1,590,851	1,717,630	126,779	7.97%

# Major Influences

**Succession Planning - One retirement in 2019 and one expected retirement in 2020**

**Shared Services – GIS, Public Safety ,  
Electronic Records Management**

**Cyber Security Assessments/Audits –  
BOE, DHS**

**Capitol Project - HR/Payroll/Time &  
Attendance Upgrade**

# Major Influences

**Professional Development – Define and address gaps, skills inventory, additional staff training**

**Improved Work Order Process – Improved classification, distribution, and response**

# Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
12.0	12.0	12.0	12.00	12.50	.50	4.17%

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-147	34	1	\$38,904	Target	\$38,904	Target	Increased costs for software maintenance
4-147	30	2	\$43,304	One-Time	\$43,304	One-Time	Telcom/Programming/Administrator