



# Tompkins County

## Information Technology Systems

2020 Budget Presentation

# Recommended Budget

1

	2019 Modified	2020 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>\$1,772,283</b>	<b>\$1,833,351</b>	<b>\$61,068</b>	<b>3.45%</b>
<b>Revenues</b>	<b>-\$54,653</b>	<b>-\$67,685</b>	<b>-\$13,032</b>	<b>23.84%</b>
<b>Net Local</b>	<b>\$1,717,630</b>	<b>\$1,765,666</b>	<b>\$48,036</b>	<b>2.80%</b>

# Major Influences

2

**Succession Planning** – One planned retirement in 2020

**Capital Project** – HR/Payroll, Time & Attendance, and 24/7  
Public Safety scheduling

**Capital Project** – Network Switch and Video Camera Security  
upgrades

**County Website** – Siteimprove analysis and Drupal 8

**Census 2020** – Full count and address updates

**BOE** – Cyber Security compliance and Electronic poll books

**Laserfiche** – Shared services, ongoing support, and  
development of new electronic processes

# Full-Time Equivalents

3

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
12.00	12.20	12.50	12.00	12.50	0	0.00%

# Over-Target Requests Supported by the Recommended Budget

4

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-112	30	1	\$4,500	Rollover	\$4,500	Rollover	Census 2020 Reapportionment Software
4-112	33	2	\$54,805	One-Time	\$54,805	One-Time	Succession Planning
			\$1,528	Rollover	\$1,528	Rollover	
4-112	31	3	\$2,750	One-Time	\$2,750	One-Time	Data Conversion Software
			\$600	Target	\$600	Target	
4-112	32	4	\$12,000	Target	\$12,000	One-Time	County Website Analysis-Siteimprove