



Cuyahoga County
Together We
Thrive

2022 – 2023 Budget

Andy Johnson | Department of Information Technology

Department of Information Technology – Budget Highlights

| | 2019 Actuals | 2020 Actuals | 2021 Budget | 2022 Executive Recommended Budget | 2023 Executive Recommended Budget |
|---------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|
| Personnel Services | \$12.2 M | \$12.3M | \$16.2M | \$15.1M | \$15.8M |
| Other Expenditures | \$10.9M | \$11.2M | \$14.1M | \$13.7M | \$13.7M |
| Total | \$23.0M | \$23.6M | \$30.3M | \$28.8M | \$29.5M |



Department of Information Technology – Open Staffing

| Approved Position | How Many |
|---|-----------|
| ERP Administrator | 1 |
| Fiscal Specialist 2 | 1 |
| ERP Information Systems Analyst | 2 |
| Information Systems Analyst | 5 |
| Developer 3 | 3 |
| Senior Business Intelligence Analyst | 1 |
| ERP Financial Systems Lead (Functional) | 1 |
| Web Applications and Dev Manager | 1 |
| | 15 |

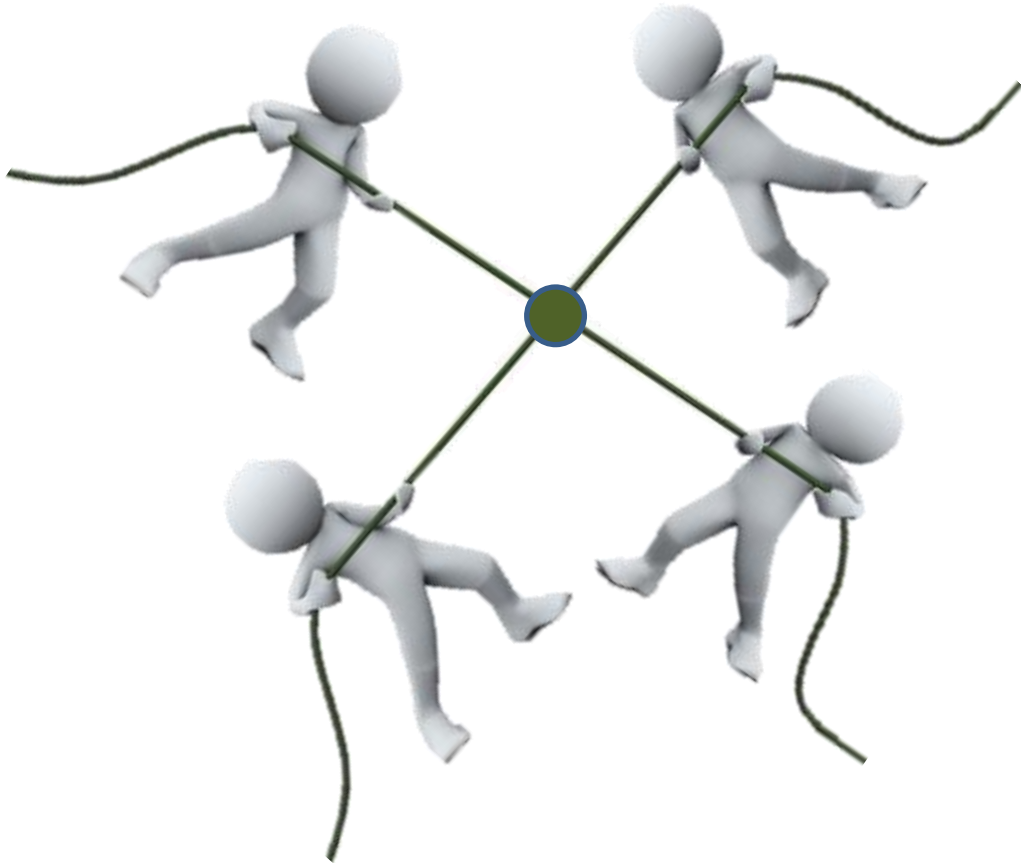
| 2021 Budget | 2022 Executive Recommended Budget | 2023 Executive Recommended Budget |
|-------------|-----------------------------------|-----------------------------------|
| \$16.2M | \$15.1M | \$15.8M |



Department of Information Technology – *Decision Tug-of-War*

Team Capacity

Functionality Demand



Economics

Risk Reduction



Department of Information Technology

5 Year Capital Plan

2022 (\$2.1M)

- **Engineering - \$1.1M** Virtual Server, Workstation, Storage, Wireless, Switch Expansion & Upgrades
- **Security - \$0.8M** Disaster Recovery, Forensic Equipment, Evidence Data Storage
- **Multimedia / Comm - \$0.1M** Replace/Update Studio Technology, Desk Phone Hardware
- **Geospatial (GIS) - \$0.1M** Address Consolidation with 59 Municipalities, Software Upgrades

2023 (\$2.0M)

- **Engineering / WAN - \$1.1M** Storage, Workstation & Server Expansion / Upgrades
- **Security - \$0.8M** Firewall & Web Filter Upgrades, Server/Storage Upgrades, Hardware Refresh
- **Multimedia / Comm - \$0.1M** Equipment Replacement

2024 (\$3.0M)

- **Engineering / WAN - \$1.5M** Workstation, Switch, Router Replacement (End-of-Life); Storage / Server Expansion
- **Security - \$0.5M** Security Hardware Refresh, Security Log Storage, Web-Filter
- **Multimedia / Comm - \$1.0M** Replace Voice Hardware, Studio Upgrades, Council Equipment Refresh

2025 (\$3.0M)

- **Engineering / WAN - \$2.5M**
- **Security - \$0.2M**
- **Multimedia / Comm - \$0.3M**

2026 (\$3.0M)

- **Engineering / WAN - \$2.4M**
- **Security - \$0.3M**
- **Multimedia / Comm - \$0.3M**

