



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
<b>Personnel Services</b>	\$12.2 M	\$12.3M	\$16.2M	\$15.1M	\$15.8M
<b>Other Expenditures</b>	\$10.9M	\$11.2M	\$14.1M	\$13.7M	\$13.7M
<b>Total</b>	<b>\$23.0M</b>	<b>\$23.6M</b>	<b>\$30.3M</b>	<b>\$28.8M</b>	<b>\$29.5M</b>



## 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 Developer 3	5
Senior Business Intelligence Analyst	3
ERP Financial Systems Lead (Functional)	1
Web Applications and Dev Manager	1
	<b>15</b>

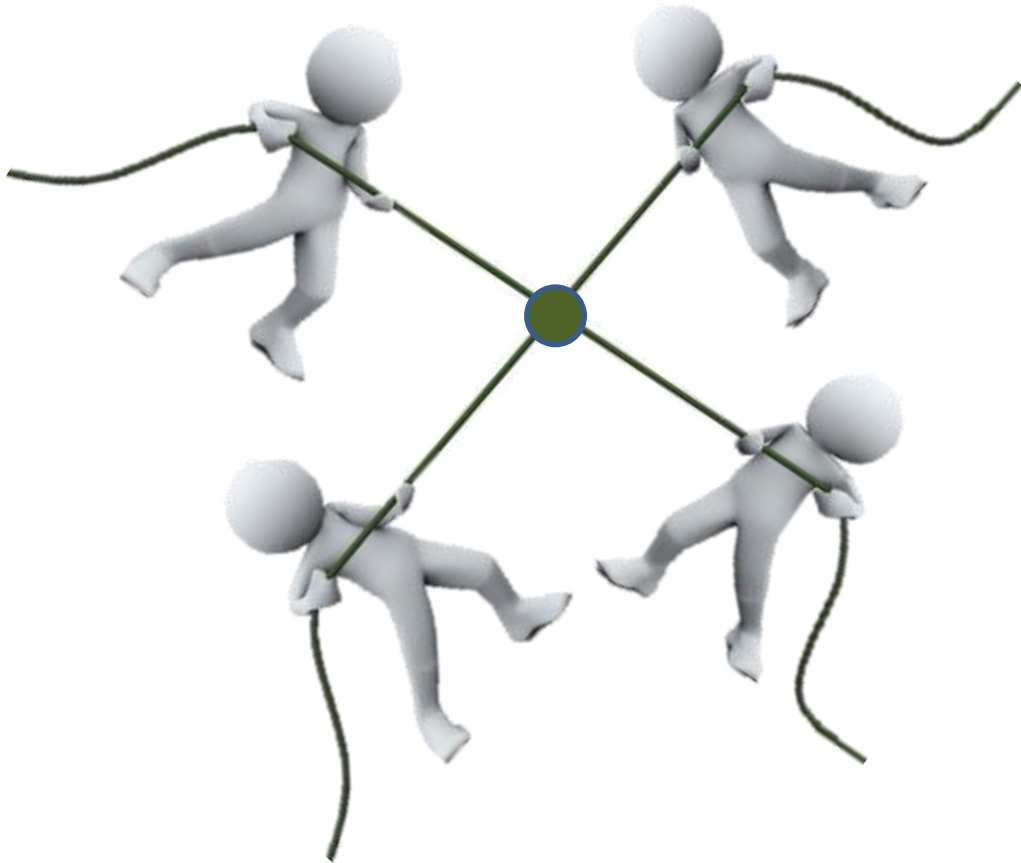
2021 Budget	2022 Executive Recommended Budget	2023 Executive Recommended Budget
\$16.2M	\$15.1M	\$15.8M



# 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**

