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# Department of Information Technology
## 2026 – 2027 Budget

11/03/2025

# Agenda

- Department of Information Technology Overview

- Economics: Personnel

- Economics: Operations

- Economics: 5-year Capital Plan

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# Department of Information Technology Overview

## Divisions

- Enterprise Services
- Health and Human Services
- Justice Services
- Infrastructure

## Teams

- Communications
- Development
- End User Experience
- Engineering
- Enterprise Applications
- Geographical Information Systems
- Networking
- Project Management
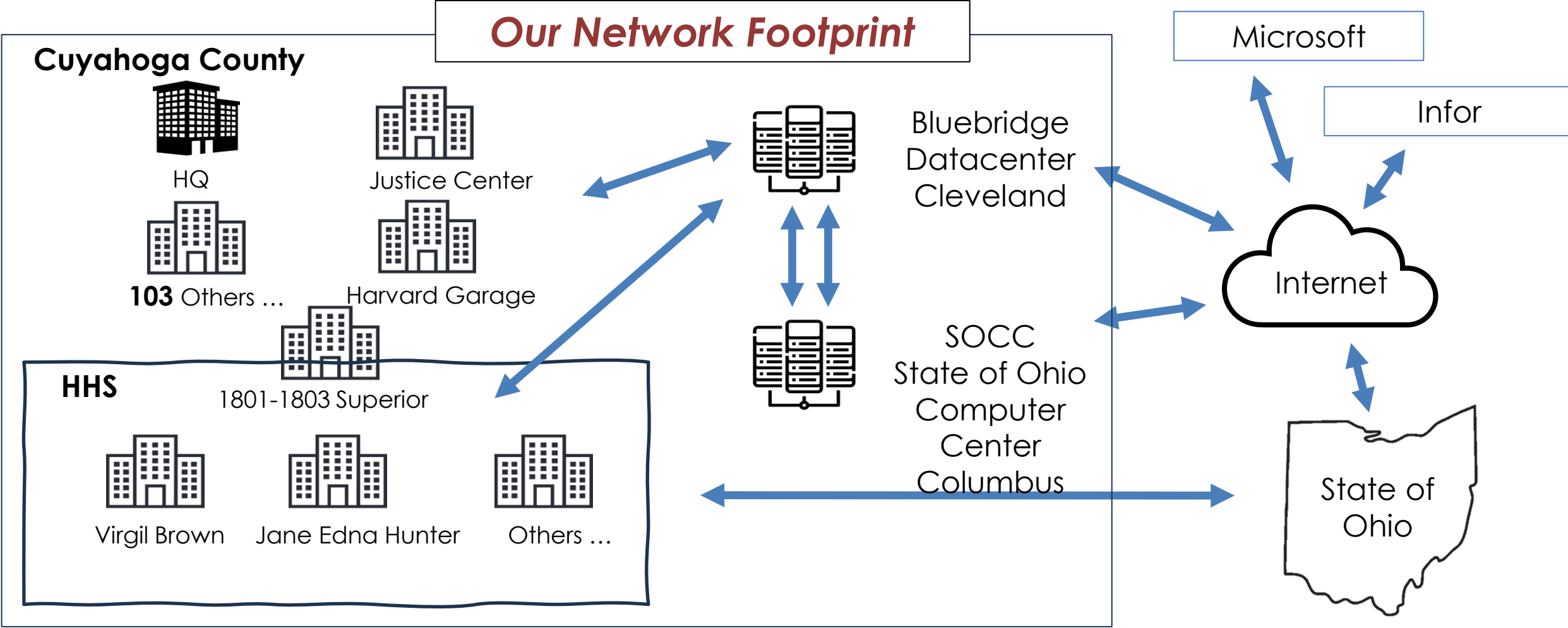- Real Property Applications
- Service Management

## Services* *for Agencies*

*Council, Executive, Non-Executive, Courts, Boards, Commissions, Prosecutor*

- Cyber-Security
- Technical Advisory
- Email
- Infrastructure
- Enterprise Applications
- Websites
- Payroll
- Time Tracking

*\* There are exceptions where agency IT Departments manage the above*

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# Department of Information Technology Overview



**Our Network Footprint**

**Cuyahoga County**
- HQ
- Justice Center
- **103** Others …
- Harvard Garage
- 1801-1803 Superior

**HHS**
- Virgil Brown
- Jane Edna Hunter
- Others …

Bluebridge Datacenter Cleveland

SOCC State of Ohio Computer Center Columbus

Microsoft

Infor

Internet

State of Ohio

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# Economics: Personnel

| Fund | Authorized Strength | Active | 2025 Forecast | 2026 Budget | 2027 Budget |
|---|---|---|---|---|---|
| **Total** | **163** ① | **147** | **$20.0m** | **$19.4m** ② | **$19.8m** |
| General | 122 | 108 | 14.4 | 14.2 | 14.5 |
| Health and Human Services | 36 | 34 | 4.6 | 4.3 | 4.4 |
| Real Estate Assessment | 5 | 5 | 1.0 | 0.9 | 0.9 |

① 2025 DoIT personnel changes included 13 terminations (6 since July 1) / 9 hires (0 since July 1)

② Reflects a ~$0.5m per year Vacancy Credit on Pay19 staffing levels w/Cost of Living Adjustment

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# Economics: Operations

| Fund | 2025 | 2026 | 2027 |
|---|---|---|---|
| | Forecast | Budget | Budget |
| **Total (millions)** | ① **$17.1** | **$18.1** | **$17.8** |
| General | 14.4 | ② 15.5 | 15.5 |
| Health and Human Services | 1.7 | ③ 2.4 | 2.1 |
| Real Estate Assessment | 1.0 | 0.2 | 0.2 |

Includes migration of County Website from on-premises to cloud; increased cost
- $0.3m in 2026
- $0.1m (net) in 2027

covered by reductions in consulting and licensing (no budget increase requested)

① 2025 Forecast reflects 1x $1.0m Infor Licensing delayed payment (Invoice moved from Oct 2025 to Jan 2026)

② 2026-2027 General Fund increases from Microsoft ($0.7m), Infor ($0.3m), and AT&T ($0.1m)

③ are offset by HHS chargebacks for mobile phone and Infor ($0.7m) and reduction in consulting services & licenses ($0.4)

- 2026 HHS Budget increased due to 1x infrastructure refresh of equipment to County Data Center

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# Economics: 5-year Capital Plan

| Title | 5 yr | Biennial | 2026 | 2027 | 2028 | 2029 | 2030 | Notes |
|---|---|---|---|---|---|---|---|---|
| **Software Capital Projects** | | | | | | | | |
| ERP Financial System Upgrade | 12.00 | 8.16 | 4.51 | 3.65 | 3.84 | | | Upgrade of Infor Financial suite - Lawson (G/L, A/P, A/R, Payroll) |
| Sheriff JMS | 3.99 | 2.67 | 2.10 | 0.57 | 0.41 | 0.44 | 0.47 | Replace existing antiquated system |
| **Software Capital Project Sub-Total** | **15.99** | **10.83** | **6.61** | **4.22** | **4.25** | **0.44** | **0.47** | |
| **Hardware Capital** | | | | | | | | |
| Disaster Recovery | 3.35 | 0.35 | 0.10 | 0.25 | 1.00 | 1.00 | 1.00 | Scaling (Cloud Services, add'l applications, redundancy, training) |
| Network Hardware (Legacy) | 2.70 | 2.10 | 1.30 | 0.80 | 0.60 | | | Routers & Switches in County Buildings / Data Centers 12-20 years old |
| Firewall and DMZ Refresh | 2.50 | 0.00 | | | 2.50 | | | Replace ARPA Purchase |
| Computer Refresh | 1.85 | 0.35 | 0.10 | 0.25 | 0.50 | 0.50 | 0.50 | Schedule for replacing aging laptops |
| Network Refresh | 2.25 | 0.00 | | | 0.75 | 0.75 | 0.75 | Restart of refresh cycle |
| Server Refresh (Cloud First) | 1.05 | 0.15 | | 0.15 | 0.30 | 0.30 | 0.30 | Restart of refresh cycle |
| Storage Refresh (Cloud First) | 0.90 | 0.30 | | 0.30 | 0.30 | 0.30 | | Restart of refresh cycle |
| Server Expansion (Cloud First) | 0.60 | 0.00 | | | 0.20 | 0.20 | 0.20 | Allocated expansion for various county initiatives |
| Wireless Hardware Refresh | 1.50 | 0.00 | | | 0.50 | 0.50 | 0.50 | Restart of refresh cycle |
| VoIP Cloud Migration | 0.35 | 0.35 | 0.10 | 0.25 | | | | Ongoing subscription charge |
| VoIP Phone Refresh | 0.30 | 0.00 | | | 0.10 | 0.10 | 0.10 | Start of 5-year cycle |
| Computer Equipment Peripheral | 0.30 | 0.00 | | | 0.10 | 0.10 | 0.10 | Aligned to Replacing Computers |
| Security: Server Refresh (Cloud First) | 0.40 | 0.00 | | | 0.20 | 0.20 | | Refreshing of on premises hardware for security analysis |
| Wireless Hardware Expansion | 0.30 | 0.00 | | | 0.10 | 0.10 | 0.10 | Halting wireless expansion due to funding |
| Security: Manage Detect Response | 0.20 | 0.20 | 0.20 | | | | | Implementation of system for off-hour analysis of security threats |
| Network Health and Monitoring | 0.20 | 0.20 | 0.20 | | | | | Implementation of advanced tools for monitoring network |
| Load Balancer Refresh | 0.10 | 0.00 | | | | | 0.10 | For critical county applications such as Infor, OnBase, etc. |
| Sheriff Access and Surveillance | 1.00 | 0.00 | | | 0.75 | 0.25 | | Upgrade and Replace Access Control & Surveillance System |

*Figures are in today's dollars – no adjustment for inflation*

# Thank You!

Cuyahoga County

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