



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

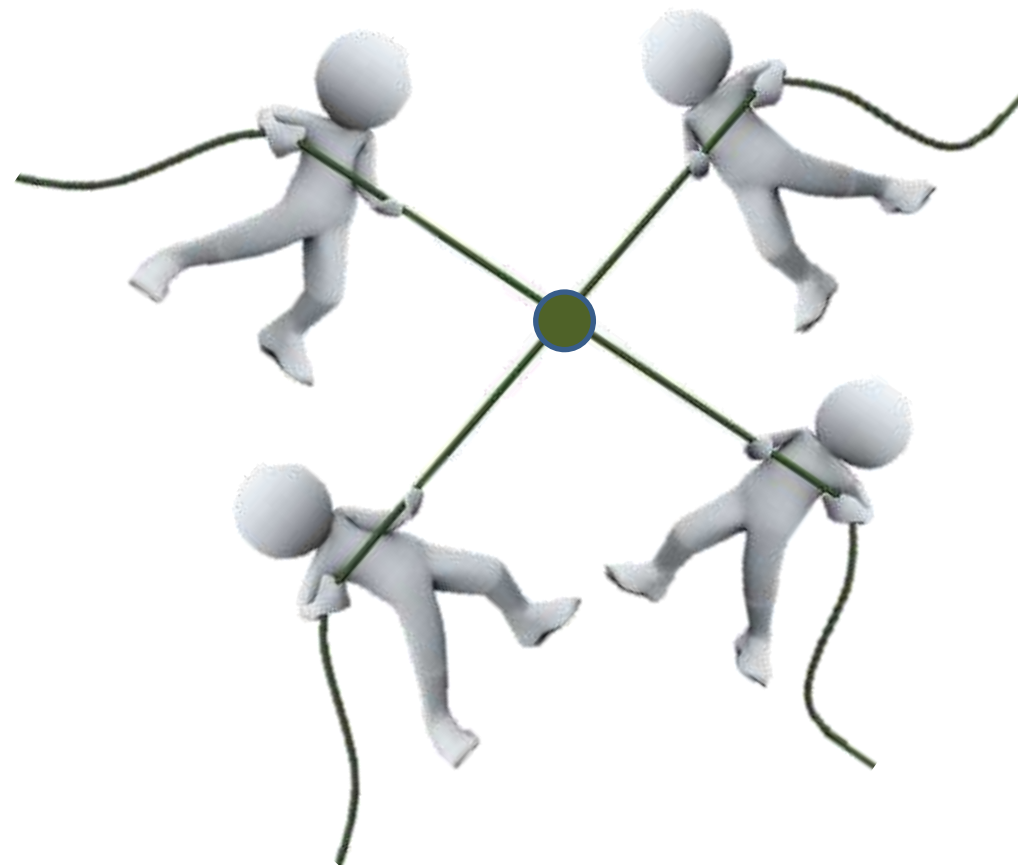
2021 Budget	2022 Executive Recommended Budget	2023 Executive Recommended Budget
\$16.2M	\$15.1M	\$15.8M



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)	2026 (\$3.0M)
• Engineering / WAN - \$2.5M	• Engineering / WAN - \$2.4M
• Security - \$0.2M	• Security - \$0.3M
• Multimedia / Comm - \$0.3M	• Multimedia / Comm - \$0.3M

