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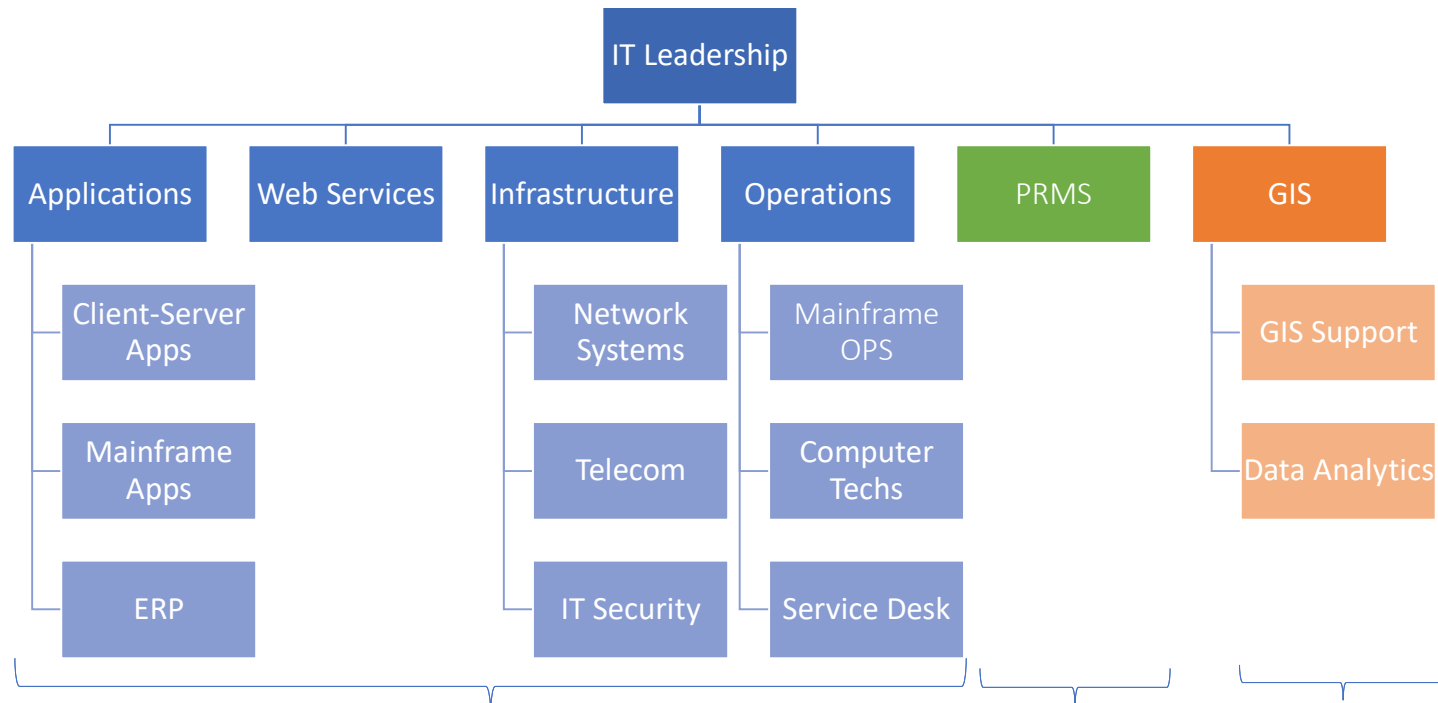
INFORMATION TECHNOLOGY

FY2025 BUDGET PRESENTATION



IT Department Overview

IT Staff
FY24: 63
FY25: 63



IT Staff By Fund
IT-Gen: 47
GIS: 11
PRMS-ETSB: 5

FY25 Budget Requests



\$9,533,165 (+\$1M)

\$1,911,104 (+\$63K)

\$1,703,151 (-\$263K)



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IT/GIS/PRMS FY25 Budget Summary

IT Department Complete Budget Summary

	Funding Source	FY2024	FY2025	Difference	Variance
IT General	General Fund	\$8,439,521	\$9,533,165	\$1,093,644	13% ↑
GIS	GIS Fees	\$1,966,531	\$1,703,151	\$263,380	-13% ↓
PRMS (DuJIS)	Public Safety Agencies	\$1,847,246	\$1,911,104	\$63,858	3% ↑





FY24 IT General Budget Summary

Information Technology Department



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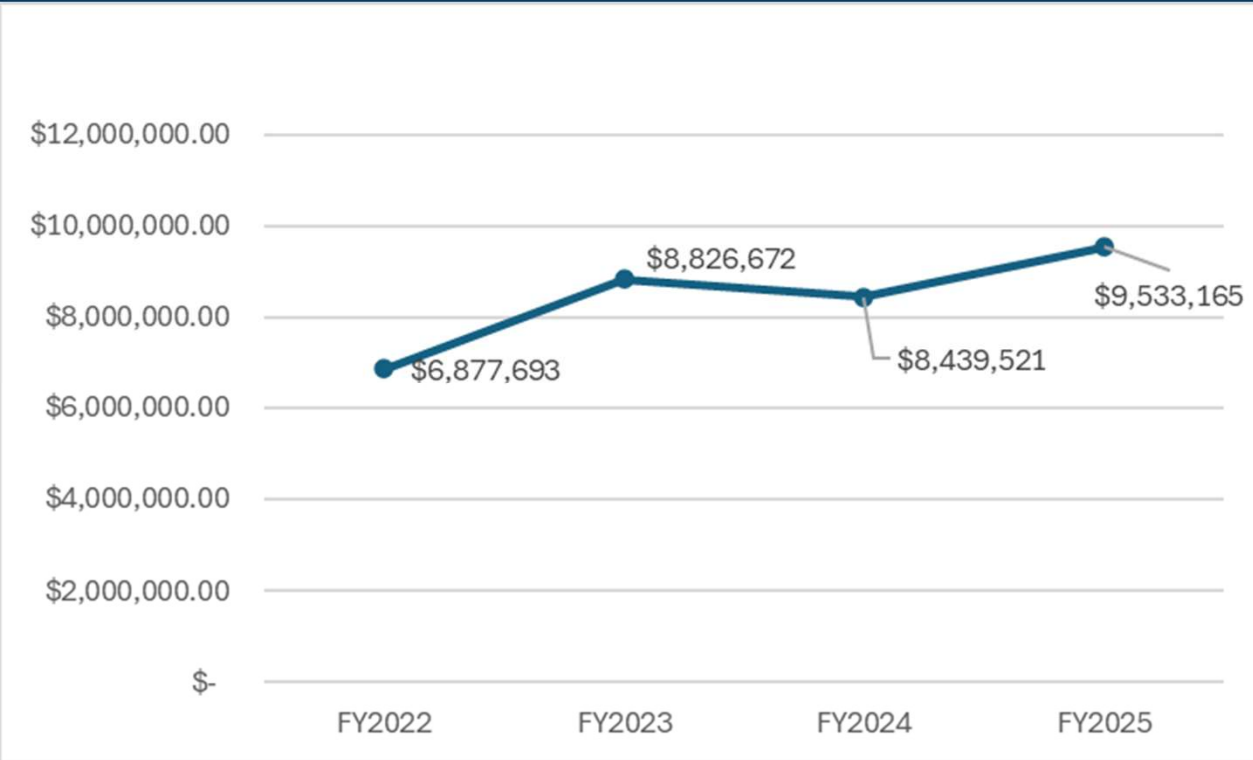
FY25 IT Request - Summary

Budget Category	Approved FY24	FY2025	Variance	% Change
Professional Services (53020)	\$ 402,963	\$ 495,079	\$ 92,116	23%
Telecom Services (53250, 53260)	\$ 343,500	\$ 156,824	\$ (186,676)	-54%
Equipment & Supplies (52000, 52100, 52200, 52220, 52260)	\$ 464,000	\$ 182,450	\$ (281,550)	-61%
Repair and Maintenance (53370, 53380)	\$ 90,700	\$ 41,220	\$ (49,480)	-55%
Miscellaneous (53410, 53500, 53510, 53600, 53610, 53801, 53803, 53805, 53830)	\$ 164,384	\$ 207,874	\$ 43,490	26%
Printing (53800)	\$ 148,500	\$ 25,500	\$ (123,000)	-83%
Personnel (50000)	\$4,365,726	\$4,717,300	\$351,574	8%
Software Licensing and Maintenance (53806, 53807)	\$2,442,748	\$3,676,918	\$1,234,170	51%
Capital	\$17,000	\$30,000	\$13,000	76%
SUMMARY	\$8,439,521	\$9,533,165	\$1,093,644	13%





FY22 - FY25 Variance



HIGHLIGHTS:

- IT FY2025 budget has increased by **13%** year over year.
- Major drivers are:
 - Shift away from ARPA funds for critical cybersecurity systems
 - Shift of Tyler application from capital to operations post implementation
- Major savings are:
 - Migration from mainframe
 - Leveraging FY24 funds for scheduled FY25 laptop replacements
 - Reduced Printing Costs





FY25 Variance Breakdown

Increased / Decreased Services

	FY2024 Base Budget	FY2025 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$4,365,726	\$4,717,300	\$351,574	8%	Eight job reclassifications, shift one role from GIS to IT and ten increases based on additional responsibilities, equity or staff retention
Commodities	\$464,000	\$212,450	-\$251,550	-54%	Cost avoidance by leveraging FY24 funds from Finance to cover the cost of laptop replacements scheduled for FY25
Contractual Services	\$3,609,795	\$4,603,415	\$993,620	28%	Costs for Tyler from capital (\$1M) Costs for cybersecurity systems from ARPA (\$220k) Cost increases with Microsoft licensing (\$120k) "

Total Annual Increase: \$1,050,644



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FY2024 GIS Budget Summary

Geographic Information System (GIS)



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FY2025 GIS Budget Summary

Provides fast and easy access to accurate digital and hard-copy mapping data, as well as computerized spatial analytical services, which improves decision-making.

FY 2025 Requested Operational Budget:	\$1,703,151
FY 2024 Approved Operational Budget:	\$1,966,531
Difference from FY24 to FY25:	\$263,380 (decrease)
Percentage Decrease:	13.4% ↓

Budget Notes:

- Revenue Neutral – The GIS budget is funded by fees collected by the Recorder of Deeds.
- Revenues are down 11% due to the decline in document recording.





FY25 GIS Variance Breakdown

Increased Services

	FY2024 Base Budget	FY2025 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$ 1,188,188	\$ 912,521	\$ (275,667)	-14%	
Commodities	\$ 11,500	\$ 7,300	\$ (4,200)	-36.5%	No new hardware is required and less hard copy map printing
Contractual Services	\$ 766,843	\$ 783,330	\$ 16,487	2.1%	Due to the reduction in the GIS recording fees revenues so we did not go forward with GIS Monitor and reduced our indirect cost reimbursement.

Total Annual Decrease: \$263,380



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FY25 PRMS Budget Summary

DuPage Integrated Justice Information System (DuJIS)

Records Management System (RMS)



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Slide 11

BR0 [@Ehrenhaft, Don] Please update the PRMS slides ASAP. You should be able to pull these numbers from the variance report and budget submission. Please let me know if you have any questions

Burnson, Richard, 2024-07-29T16:25:25.368


RB0 0 [@Ehrenhaft, Don] Please make sure your numbers are based on the latest calculations and shown correctly on the overall IT budget presentation

Burnson, Richard, 2024-08-08T14:03:27.030



FY25 PRMS Budget Summary

DuJIS is a modern, standardized, and integrated justice information system that includes a unified police report management system (PRMS) that integrates with the ETSB's computer aided dispatch (CAD) system.

FY2025 Requested Operational Budget:	\$1,911,103.75
FY2024 Approved Operational Budget:	\$1,847,246.03
Difference from FY24 to FY25:	\$63,857.72 (Increase)
Percentage change:	3.46% 

Budget Notes:

- Revenue Neutral – The DuJIS budget is funded by 31 Public Safety Agencies.
- As of FY24, DuJIS no longer draws funds from the County General fund.



FY25 PRMS Variance Breakdown

	FY2024 Base Budget	FY2025 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$ 470,753.40	\$ 484,876.00	\$ 14,122.60	3.0%	Adjustments to account for equity and staff retention
Commodities	\$ 2,000	\$ 2,000	\$ 0	0%	
Contractual Services	\$ 799,310.30	\$ 810,252.01	\$ 10,941.71	1.37%	Increases in software costs

Total Annual Increase: \$25,064.30





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Thank you!
