



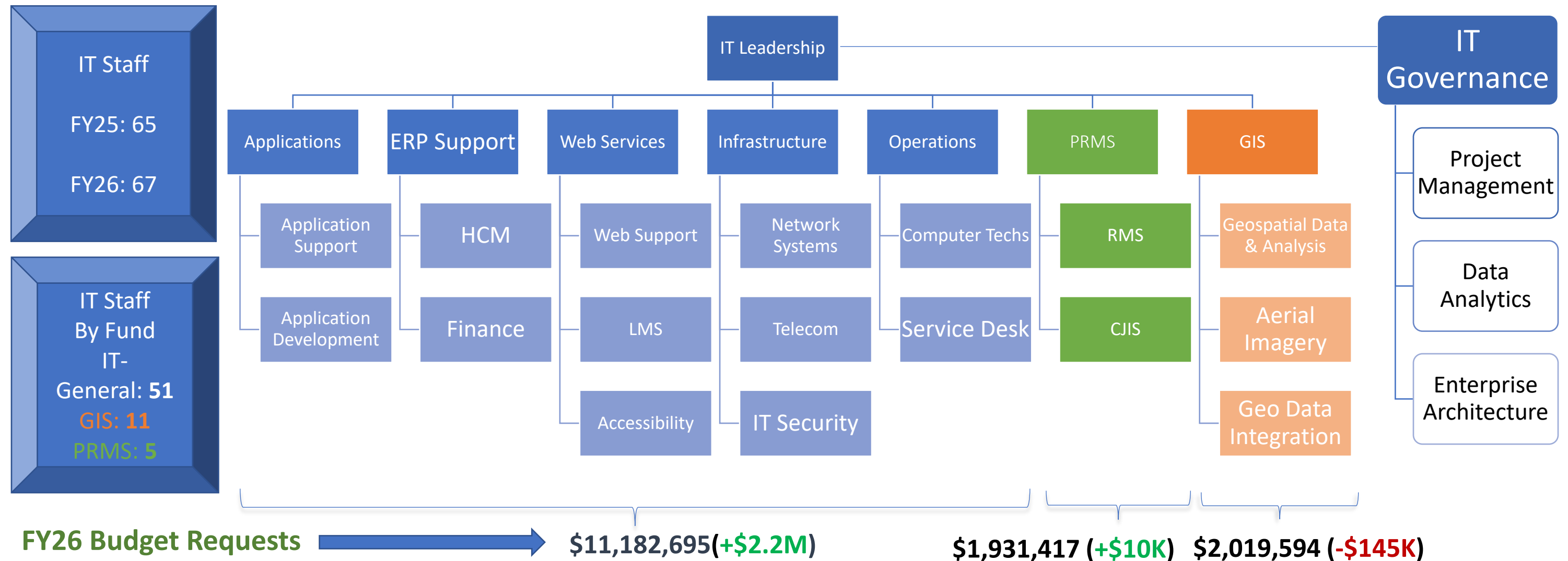
DUPAGECOUNTY

INFORMATION TECHNOLOGY

FY2026 BUDGET PRESENTATION



IT Department Overview



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INFORMATION TECHNOLOGY



IT/GIS/PRMS FY26 Budget Summary

IT Department Complete Budget Summary

	Funding Source	FY2025 Approved	FY2026 Requested	Difference	Variance
IT General	General Fund	\$8,947,215	\$11,182,695	\$2,241,874	25% ↑
GIS	GIS Fees	\$2,164,794	\$2,019,594	\$145,200	-6% ↓
PRMS (DuJIS)	Public Safety Agencies	\$1,921,831	\$1,931,417	\$9,586	0.5% ↑





FY26 IT General Budget Summary

Information Technology Department



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FY26 IT Request - Revenues

Revenues	FY2022 Final Budget	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Final Budget	FY2024 Actual	FY2025 Current Budget	FY2025 Projected	FY2026 Department Request
OTHER GOVERNMENT REIMBURS	\$ 20,000	\$ 28,204	\$ 29,150	\$ 29,451	\$ 37,301	\$ 37,301	\$ 45,000	\$ 43,550	\$ 41,969
CHARGES FOR SERVICES	\$ 63,150	\$ 83,659	\$ 55,000	\$ 93,487	\$ 55,000	\$ 89,000	\$ 55,000	\$ -	\$ -
Grand Total	\$ 106,150	\$ 111,863	\$ 84,150	\$ 122,938	\$ 92,301	\$ 133,476	\$ 100,000	\$ 43,550	\$ 41,969





FY26 IT Request - Expenses

Expenses	FY2022 Final Budget	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Final Budget	FY2024 Actual	FY2025 Current Budget	FY2025 Projected	FY2026 Department Request
SALARIES	\$ 3,655,604	\$ 3,654,410	\$ 4,228,218	\$ 4,017,307	\$ 4,365,726	\$ 4,219,370	\$ 4,514,160	\$ 4,514,160	\$ 4,940,461
EQUIPMENT	\$ 91,880	\$ 91,671	\$ 804,021	\$ 714,228	\$ 351,632	\$ 124,130	\$ 73,950	\$ 114,815	\$ 250,700
OTHER COMMODITIES	\$ 9,335	\$ 9,325	\$ 6,026	\$ 4,542	\$ 10,553	\$ 8,944	\$ 8,100	\$ 7,277	\$ 6,100
PROFESSIONAL SERVICES	\$ 483,700	\$ 462,617	\$ 455,476	\$ 355,004	\$ 357,584	\$ 327,773	\$ 231,541	\$ 421,418	\$ 588,331
UTILITIES	\$ 334,000	\$ 263,092	\$ 337,200	\$ 286,076	\$ 317,672	\$ 286,386	\$ 135,775	\$ 167,568	\$ 220,634
REPAIR AND MAINTENANCE	\$ 89,000	\$ 62,704	\$ 74,800	\$ 45,250	\$ 91,062	\$ 6,644	\$ 17,391	\$ 27,324	\$ 18,100
RENTALS	\$ 127,431	\$ 111,172	\$ 123,000	\$ 111,172	\$ 111,200	\$ 111,172	\$ 8	\$ 8	\$ -
TRAVEL EXPENDITURE	\$ 2,306	\$ 2,040	\$ 3,100	\$ 1,338	\$ 11,000	\$ 4,535	\$ 28,512	\$ 27,492	\$ 31,000
TRAINING AND EDUCATION	\$ 28,229	\$ 25,963	\$ 40,400	\$ 39,525	\$ 40,805	\$ 30,733	\$ 34,414	\$ 55,348	\$ 63,904
OTHER CONTRACTUAL SERVICES	\$ 2,056,208	\$ 1,595,267	\$ 2,731,520	\$ 1,408,777	\$ 2,981,280	\$ 2,701,389	\$ 3,725,974	\$ 3,676,215	\$ 5,070,465
CAPITAL OUTLAY	\$ -	\$ -	\$ 135,200	\$ -	\$ 30,000	\$ 3,786	\$ 13,000	\$ 10,000	\$ 13,000
Grand Totals	\$ 6,877,693	\$ 6,278,261	\$ 8,938,961	\$ 6,983,219	\$ 8,668,514	\$ 7,824,862	\$ 8,782,825	\$ 9,021,625	\$ 11,202,695





FY26 Variance Breakdown

Increased Services

	FY2025 Approved Budget	FY2026 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$4,672,156	\$4,940,461	\$268,305	6%	Pay increase for three (3) staff members that are below market rate for their position. One new position for a new Security Operations Center included in the proposed Cybersecurity & Disaster Recovery Initiative. Reduced from \$325,305 (Δ\$57,000)
Commodities	\$181,950	\$256,800	\$74,850	41%	Re-introduced the laptop replacement costs. These costs were avoided in FY25 by leveraging FY24 funds. If not approved, we will not be able to continue to ensure end user systems are updated and secure. Reduced from \$359,150 (Δ\$284,300)
Contractual Services	\$4,073,715	\$5,992,434	\$1,918,719	47%	Significant increases are due to: Reduced from \$2,628,463 (Δ\$709,744) - Shift of costs from ARPA to GF (\$714,000) - Key software cost increases (e.g. Microsoft, Adobe and Tyler) (\$242,000) - New costs for GenAI solutions and training (\$370,000 \$165,000) - Proposed Cybersecurity & Disaster Recovery Initiative (\$1,100,000 \$780,666) - Datacenter UPS has reached end of life and needs to be replaced per FM (\$80,0000 \$0) - FY25 Budget reductions from Chair (\$600,000)

Total Annual Increase: \$2,261,874
\$3,392,918





FY26 Variance Justification

IT FY2026 budget request has increased by 25% year over year.

- **Protecting Current Operations (14%)**
 - Shift from ARPA funds to GF for critical cybersecurity systems (\$713,502)
 - Annual laptop replacement costs were avoided in FY25 and return for FY26. (Reduced to \$64,750)
 - Normal increase in costs of major software, such as Microsoft, Adobe and Tyler (\$241,926)
- **Strengthening Security & Resilience (9%)**
 - New request for Cybersecurity and Disaster Recovery Solutions (Reduced to \$780,666)
- **Investing in Future Efficiency (2%)**
 - Costs for Generative AI licensing (Reduced to \$165,000)





FY26 New Initiative

This initiative addresses critical cybersecurity gaps and establishes a robust disaster recovery capability for the DuPage County IT infrastructure. The program encompasses:

1. Cybersecurity Enhancements:

- Privileged Access Management (PAM) implementation to secure administrative access
- Dark Web Identity Monitoring for all county staff
- A comprehensive automated security operations platform built with AI

2. Security Operations Center (SOC):

- Establishment of dedicated SOC with 1 new security analysts
- Leverages existing Sr. Cybersecurity Analyst for leadership and Tier 2/3 escalation
- 24/7 coverage through staff and managed after-hours SOC services

3. Disaster Recovery Solution:

- Cloud-based disaster recovery infrastructure
- Automated backup and replication for critical systems from existing on-prem datacenter and Azure tenant.





FY26 Cost of Inaction

The Real Price of Deferring IT Investments

- **Cybersecurity Breach Costs**

- Average data breach cost for government entities: \$2.07 million per incident
- Average ransomware payment for government: \$214,000 (not including recovery costs)
- Average downtime from ransomware attack: 22 days

- **System Failure Without Disaster Recovery**

- Emergency Recovery Costs
 - Data recovery services: \$500-\$2,000/hour
 - Temporary system rentals and expedited shipping costs
- Service Disruptions
 - No payroll for county employees
 - Infor, MHC, Intranet, Microsoft M365 inaccessible
 - Fee and tax collection impacts
 - Department electronic records will be inaccessible
 - County phones would be offline





FY26 Cost of Inaction

- **ARPA Funding Transition Risk**
 - Loss of key cybersecurity systems and increased risk of a cybersecurity breach
 - Non-compliance with insurance requirements resulting in premium increases of 50-200%, or result in coverage denial
 - Need to replace existing server infrastructure in the datacenter, which would increase costs
- **Disadvantage Without AI/Modern Tools**
 - Early adopters report significant efficiency gains
 - AI and Automation reduces manual, repetitive tasks

The \$2.2M investment requested prevents potential losses exceeding \$10M while ensuring the County can continue serving residents without disruption. This investment in technology will ensure DuPage County is more secure and resilient to a major disaster.





FY2026 GIS Budget Summary

Geographic Information System (GIS)



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FY2026 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 2026 Requested Operational Budget:	\$2,019,591
FY 2025 Approved Operational Budget:	\$2,164,794
Difference from FY25 to FY26:	\$145,203 (decrease)
Percentage Decrease:	6.7% ↓

Budget Notes:

- Revenue Neutral – The GIS budget is funded by fees collected by the Recorder of Deeds.
- Revenues are up 53% (June& July) due to the increase in the GIS recording fee from \$21 to \$31 in document recording.





FY26 GIS Revenues

Revenues	FY2022 Final Budget	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Final Budget	FY2024 Actual	FY2025 Current Budget	FY2025 Projected	FY2026 Department Request
CHARGES FOR SERVICES	\$ 3,656,000	\$ 2,259,728	\$ 2,524,000	\$ 1,623,674	\$ 2,500,000	\$ 1,563,393	\$ 1,615,843	\$ 1,616,074	\$ 2,608,120
INVESTMENT INCOME	\$ -	\$ 6,987	\$ 41,533	\$ 91,596	\$ 72,247	\$ 87,459	\$ 53,921	\$ -	\$ 85,737
OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,656,000	\$ 2,266,715	\$ 2,565,533	\$ 1,715,270	\$ 2,572,247	\$ 1,650,852	\$ 1,669,764	\$ 1,616,074	\$ 2,693,857





FY26 GIS Expenses

Expenses	FY2022 Final Budget	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Final Budget	FY2024 Actual	FY2025 Current Budget	FY2025 Projected	FY2026 Department Request
SALARIES	\$ 965,832	\$ 957,823	\$ 1,097,282	\$ 998,331	\$ 1,225,047	\$ 952,722	\$ 1,063,251	\$ 1,063,251	\$ 965,456
BENEFITS	\$ 280,765	\$ 277,220	\$ 359,351	\$ 286,460	\$ 372,706	\$ 320,856	\$ 312,983	\$ 312,983	\$ 204,717
EQUIPMENT	\$ 12,000	\$ 9,538	\$ 12,000	\$ 86	\$ 6,000	\$ 305	\$ 2,000	\$ 2,000	\$ 5,000
OTHER COMMODITIES	\$ 6,000	\$ 3,389	\$ 6,000	\$ 4,571	\$ 5,500	\$ 2,451	\$ 5,650	\$ 5,650	\$ 5,300
PROFESSIONAL SERVICES	\$ 318,395	\$ 298,395	\$ 290,095	\$ 260,120	\$ 243,698	\$ 243,697	\$ 253,265	\$ 253,265	\$ 266,925
INSURANCE	\$ 4,905	\$ -	\$ 4,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UTILITIES	\$ 12,000	\$ 4,031	\$ 12,000	\$ 3,996	\$ 12,000	\$ 4,187	\$ 9,000	\$ 9,000	\$ 12,000
REPAIR AND MAINTENANCE	\$ -	\$ -	\$ 475	\$ 475	\$ 3,000	\$ 799	\$ 500	\$ 500	\$ 3,000
RENTALS	\$ 3,000	\$ 965	\$ 3,000	\$ 893	\$ -	\$ -	\$ 123	\$ 123	\$ 1,100
TRAVEL EXPENDITURE	\$ 10,200	\$ -	\$ 10,200	\$ -	\$ 10,200	\$ 8,654	\$ 7,500	\$ 7,500	\$ 8,600
TRAINING AND EDUCATION	\$ 7,600	\$ 1,210	\$ 7,680	\$ 3,254	\$ 7,680	\$ 1,430	\$ 2,600	\$ 2,600	\$ 2,700
OTHER CONTRACTUAL SERVICES	\$ 436,042	\$ 395,928	\$ 530,595	\$ 291,215	\$ 483,325	\$ 341,012	\$ 506,322	\$ 506,322	\$ 531,793
CAPITAL OUTLAY	\$ 7,000	\$ -	\$ -	\$ -	\$ 1,600	\$ 783	\$ 1,600	\$ 1,600	\$ 13,000
Grand Totals	\$ 2,063,739	\$ 1,948,499	\$ 2,333,583	\$ 1,849,401	\$ 2,370,756	\$ 1,876,896	\$ 2,164,794	\$ 2,164,794	\$ 2,019,591





FY26 GIS **Variance Breakdown**

Increased Services

	FY2025 Base Budget	FY2026 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$ 1,376,234	\$ 1,170,173	\$ (206,061)	-14.9%	Changes in salary splits between IT and GIS
Commodities	\$7,650	\$10,300	\$ 2,650	34.6%	New GIS workstation hardware
Contractual Services	\$ 779,310	\$ 826,118	\$ 46,808	6.0%	Increase in ESRI Software Maintenance and Services

Total Annual Decrease: \$145,203





FY26 RMS Budget Summary

DuPage Integrated Justice Information System (DuJIS)

Records Management System (RMS)



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FY26 RMS 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.

FY2026 Requested Operational Budget:	\$1,931,417
FY2025 Approved Operational Budget:	\$1,921,831
Difference from FY25 to FY26:	\$9,585 (Increase)
Percentage change:	0.50%↑

Budget Notes:

- Revenue Neutral – The DuJIS budget is funded by 31 Public Safety Agencies.





FY26 RMS **Variance Breakdown**

	FY2025 Base Budget	FY2026 Department Request	\$ Variance	% Variance	Rationale
Personnel	\$ 691,329.74	\$ 699,727.70	\$ 7,985.59	1.19%	
Commodities	\$ 2,000	\$ 2,060	\$ 60	3 %	Increases in hardware costs
Contractual Services	\$ 828,547.75	\$ 819,581.43	\$ 8,966.31	-1.08%	Contract adjustment with vendor/ETSB
Equipment Replacement Fund	\$ 420,250.00	\$ 430,756.25	\$ 10,506.25	2.50%	Scheduled annual increase

Total Annual Increase: \$ 9,586
0.5%





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Thank you!
