



# DUPAGECOUNTY

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INFORMATION TECHNOLOGY

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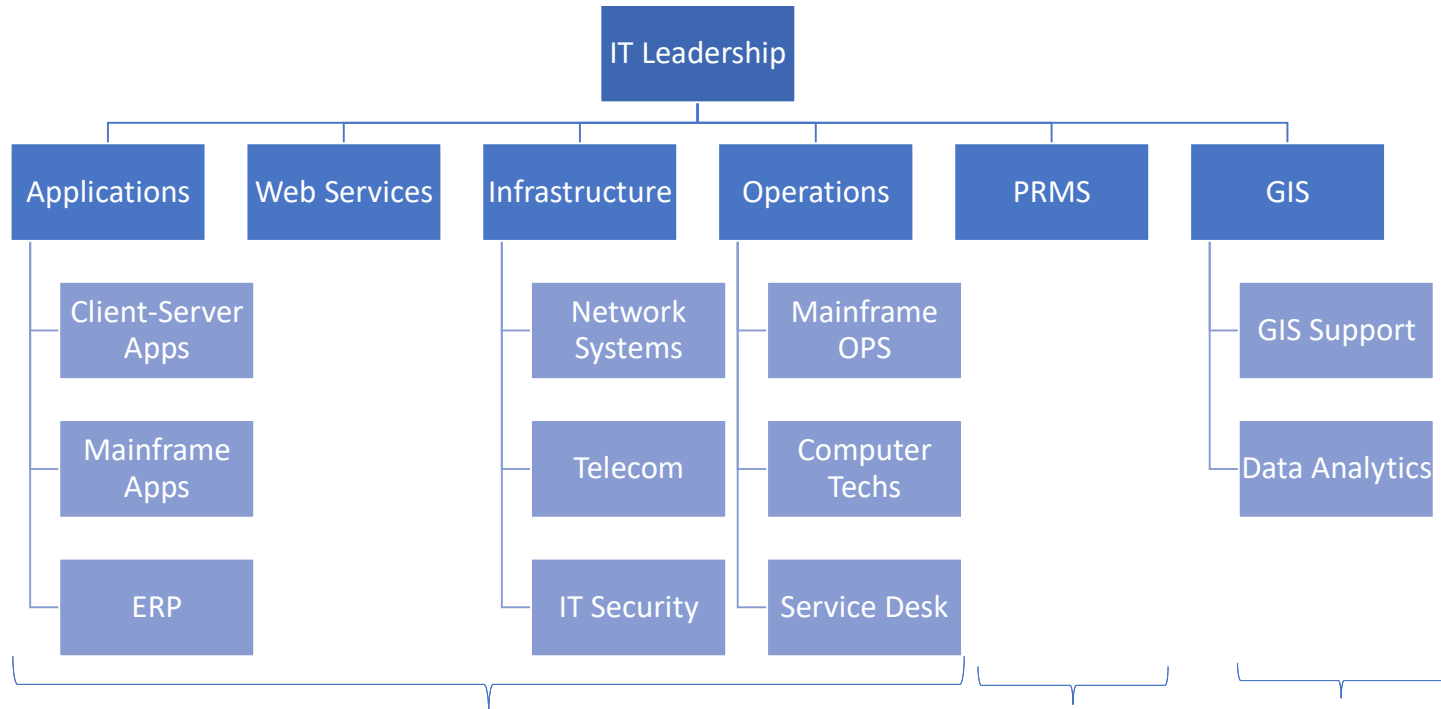
FY2024 BUDGET PRESENTATION



# IT Department Overview

IT Staff  
 FY23: 64  
 FY24: 65

5 Vacancies  
 2 Interns



**FY24 Budget Requests** → IT: \$8,587,133 (-\$239,539) DuJIS: \$1,887,213 (-\$249,202) GIS: \$2,333,696.00 (-\$113.00)



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# IT/GIS/DuJIS FY24 Budget Summary

## IT Department Complete Budget Summary

IT Budget	Funding Source	FY2023	FY2024	Difference	Variance
IT General	General Fund	\$8,826,672	<b>\$8,587,133</b>	<b>\$239,539</b>	2.67% ↓
GIS	GIS Fees	\$2,333,583	<b>\$2,333,696</b>	<b>\$113.00</b>	0.00%
DuJIS (RMS)*	Public Safety Agencies	\$2,136,415	<b>\$1,887,213</b>	<b>\$249,202</b>	11.66% ↓

\*In FY23, the DuJIS budget was reported separately in 1000-1115, but also accounted for in PRMS Operating Fund 4000-5830. In FY24, we are no longer reporting DuJIS separately. All costs going forward are in 4000-5830.





# FY24 IT General Budget Summary

## Information Technology Department



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# FY24 IT Request - Summary

Budget Category	Approved FY23	FY2024	Variance	% Change
Professional Services (53020)	\$646,900	\$402,963	(\$243,937)	37.71%
Telecom Services (53250, 53260)	\$312,200	\$343,500	\$31,300	10%
Equipment & Supplies (52000, 52100, 52200)	\$807,037	\$462,500	(\$344,537)	42.69%
Repair and Maintenance (53370)	\$74,800	\$90,070	\$15,270	20.41%
Miscellaneous (53410, 53500, 53510, 53600 and 53610)	\$163,800	\$163,759	(\$41)	.02%
Printing (53800)	\$262,000	\$148,500	(\$113,500)	43.32%
Personnel (50000)	\$3,873,707	\$4,464,739	\$591,032	15.26%
Software Licensing and Maintenance (53806, 53807)	\$2,306,686	\$2,417,750	\$111,064	4.81%





# FY21 - FY24 Variance



## HIGHLIGHTS:

- IT FY2024 **budget request is 3% lower than FY2023 due to variances discussed earlier.**
- IT FY23 and FY24 align more appropriately with local government IT budgeting
- IT FY20 budget was \$7,274,334.





# FY24 Variance Breakdown

	FY2023 Base Budget	FY2024 Department Request	\$ Variance	% Variance	Rationale
<b>Personnel</b>	\$ 3,873,707	<b>\$4,464,739</b>	<b>\$591,302</b>	15.26%	COLAs, merit increases, two job reclassifications, and increasing on-call coverage (overtime).
<b>Commodities</b>	\$ 808,537	<b>\$ 464,000</b>	<b>\$(344,537)</b>	-42.61%	A large amount in FY23 was replacing network switches – which occurs every 8-10 years.
<b>Contractual Services</b>	\$ 3,766,806	<b>\$ 3,567,797</b>	<b>\$(199,011)</b>	-5.28%	A decrease in contractual services.

Total Annual Increase: \$686,475





# FY2024 GIS Budget Summary

## Geographic Information System (GIS)



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# FY2024 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.**

<b>FY 2024 Requested Operational Budget:</b>	<b>\$2,333,696</b>
FY 2023 Approved Operational Budget:	<b>\$2,333,583</b>
Difference from FY23 to FY24:	<b>(\$113.00) Decrease</b>
Percentage Decrease:	0.00

## Budget Notes:

- Funded by GIS Fees collected by the Recorder of Deeds – fee increased in FY2020 from \$15 to \$20 per recorded document.
- Anticipated Revenue from GIS Fees in FY2024 = \$2,500,000



# FY24 GIS Variance Breakdown

## Increased Services

	FY2023 Base Budget	FY2024 Department Request	\$ Variance	% Variance	Rationale
<b>Personnel</b>	\$ 1,427,596	\$ 1,529,918	\$ 102,322	7.16%	COLA and Merit, job reclassification
<b>Contractual Services</b>	\$ 888,007	\$ 777,013	\$ 110,994	-12.50%	Decrease in Software licenses and Software Maintenance Agreements

Total Annual Increase: \$686,475



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# FY2024 DuJIS Budget Summary

## DuPage Integrated Justice Information System (DuJIS)

Records Management System (RMS)



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# FY2024 DuJIS 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.

<b>FY2024 Requested Combined Operational Budget:</b>	<b>\$1,887,213</b>
FY2023 Approved Operational Budget (PRMS/DuJIS):	\$2,136,415
Difference from FY23 to FY24:	<b>(\$249,202) Decrease</b>
Percentage Decrease:	11.66%

## Budget Note:

- In FY23, the DuJIS budget was reported separately in 1000-1115 and accounted for in PRMS Operating Fund 4000-5830. In FY24, we are no longer reporting DuJIS separately. All costs in the future are in 4000-5830.*





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Thank you!

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