FY 2026 Administrator's Budget Workshop Sessions:

Management of Information Systems

May 12, 2025

Management of Information Systems Responsibilities

Management of Information Systems (MIS) provides an overall program management of short and long-range planning of the County's information technology (IT) needs. In addition, MIS works with certain Constitutional Officers to assist in their technology needs. The department is responsible for procuring, installing, maintaining and managing client and networking devices. It also manages and maintains communication systems, IT infrastructure, on premise and hosted applications and systems, ensuring cybersecurity and provides IT support to all departments.

MIS Operational and Capital Expenditures Totals

Operating Expenditures increase of 2.68%
Capital Expenditure decrease of -22.08%

Net Operating and Capital Expenditures decrease of -0.42%

	2025	2026	%
Operating Expenditures	$1,831,444	$1,880,556	2.68%
Capital and Equipment	$263,006	$204,950	-22.08%
Total	**$2,094,450**	**$2,085,506**	**-0.42%**

MIS Budget Requests

MIS Operational & Capital Requests for FY 2026 have decreased slightly from FY 2025. Below is a high-level overview on identified accounts:

➢ Contractual Services decreased $122,605, due to two carryforwards from FY 2025 that are not necessary in FY 2026.

➢ Equipment Maintenance increased $13,012, associated with a request for a replacement WAN router and slightly higher annual maintenance costs.

➢ Vehicle Maintenance increased $1,984, associated with two FY 2025 replacement vehicles, per Fleet Maintenance Budget Guidelines.

➢ Office Supplies decreased $16,566, due to office furniture associated with a renovation being completed in FY 2025.

➢ Software increased $173,368, due to the following:
Moving expenses from Contractual Services to meet regulations per Finance
Higher annual maintenance costs & additional license for some applications
An expense associated to a request for a replacement WAN router

MIS Budget Requests (continued)

➢ Computer Supplies decreased $14,050 in FY 2026 with one-time Wiring Closet UPS replacements and some Server RAM upgrades.
➢ Computer Equipment is a wash in FY 2026 with one-time equipment replacements in FY 2025 and one-time replacements in FY 2026.

Other notable requests for FY 2026 in comparison to FY 2025
✓ Replacement of the a/c units in the Administration Data Center due to age.
    Budget amount of $295,000.
✓ Upgrading Microsoft Data Center in identified servers due to version mainstream support expired in FY 2024, Budget amount of $45,395.
✓ Replacing Wireless LAN Controllers due to support expiring in FY 2026.
    Budget amount of $41,190.
✓ Replacing the two FY 2017 Cisco Call Manger Servers due to age.
    Budget amount of $20,000.
✓ Replacing County's WAN Router, a FY 2017 purchase, software release ends August 2025.
    Budget amount of $37,985.

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