ARLINGTON
VIRGINIA

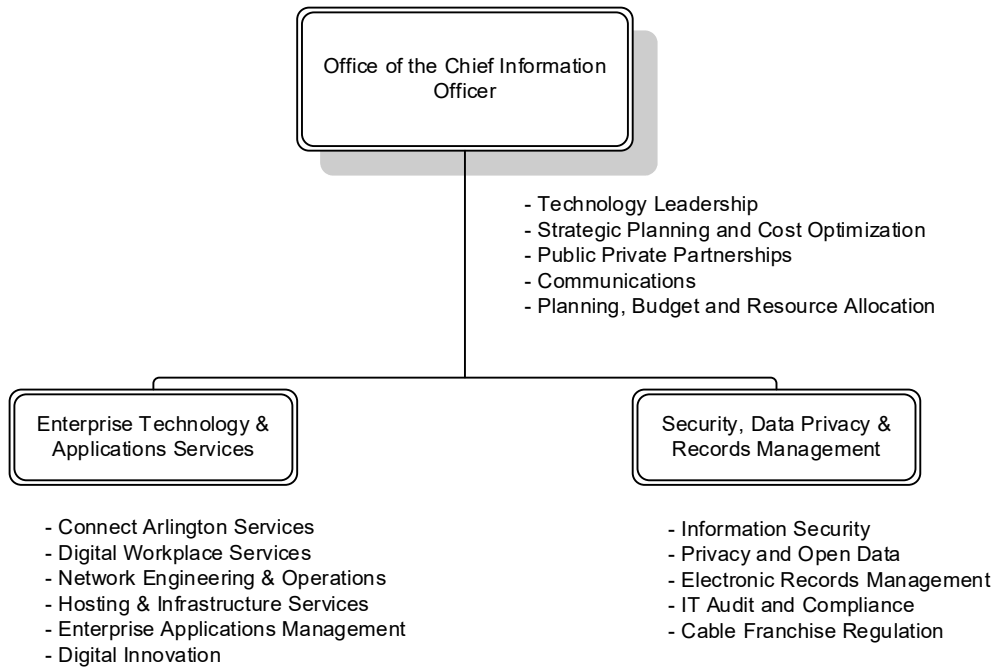> *Our Mission: To provide technology resources for the County and set the vision for future technology investments*

LINES OF BUSINESS

```
              ┌─────────────────────────┐
              │ Office of the Chief      │
              │ Information Officer      │
              └─────────────────────────┘
                          │
      ┌───────────────────┼───────────────────┐
```

- Technology Leadership
- Strategic Planning and Cost Optimization
- Public Private Partnerships
- Communications
- Planning, Budget and Resource Allocation

Enterprise Technology & Applications Services	Security, Data Privacy & Records Management

- Connect Arlington Services
- Digital Workplace Services
- Network Engineering & Operations
- Hosting & Infrastructure Services
- Enterprise Applications Management
- Digital Innovation

- Information Security
- Privacy and Open Data
- Electronic Records Management
- IT Audit and Compliance
- Cable Franchise Regulation

SIGNIFICANT BUDGET CHANGES

The FY 2023 adopted expenditure budget for the Department of Technology Services is $29,193,673, a nine percent increase from the FY 2022 adopted budget. The FY 2023 adopted budget reflects:

- The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more ($24,085).
- The County Board added one-time funding to address higher electricity costs due to inflation ($28,161).
- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from the Administrative job family study ($3,640), slightly higher retirement contributions based on current actuarial projections, and the addition of a Cybersecurity Engineer position to support the Security, Data Privacy, and Records Management line of business ($185,059, 1.0 FTE).
- ↑ Non-personnel increases due to contractual increases including software licensing costs ($626,109), electronic signature and notary software ($62,446), maintenance of the County's revenue and collection system ($60,000), software that supports or is integrated with the County's Enterprise Resource Planning System (ERP) ($57,660), data and cloud storage costs ($50,000), and other contractual increases ($20,000); one-time funding for a contractor that assists with ERP maintenance ($240,000); one-time funding for technical staff training and

development ($115,000); and adjustments to the annual expense for maintenance and replacement of County vehicles ($30,335), partially offset by the removal of FY 2022 one-time funding for the contact tracing application to support the County-wide COVID response ($74,000).

DEPARTMENT FINANCIAL SUMMARY

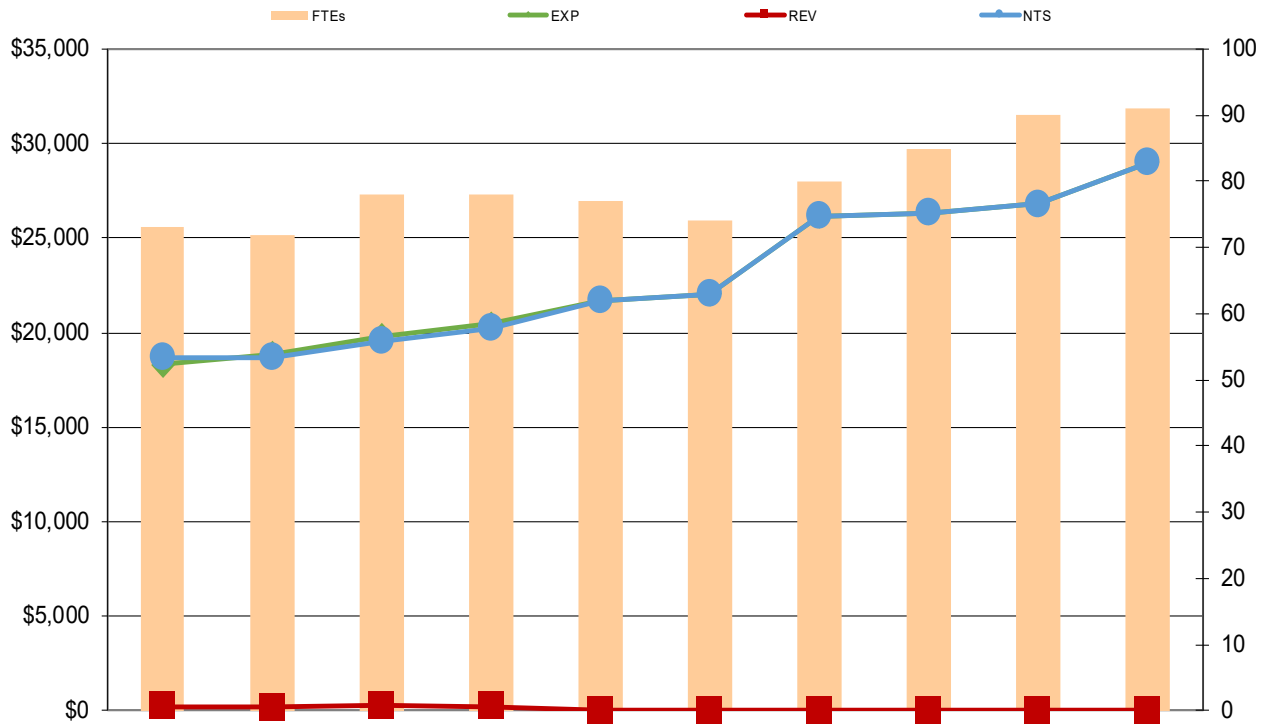|	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	% Change '22 to '23
Personnel	$13,662,596	$14,430,198	$15,603,827	8%
Non-Personnel	16,441,264	15,869,999	17,085,710	8%
Subtotal	30,103,860	30,300,197	32,689,537	8%
Intra County Charges	(3,767,328)	(3,495,864)	(3,495,864)	-
Total Expenditures	26,336,532	26,804,333	29,193,673	9%
Total Revenues	-	-	-	-
Net Tax Support	$26,336,532	$26,804,333	$29,193,673	9%
Permanent FTEs	85.00	90.00	91.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	85.00	90.00	91.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Adopted Expense	% Change '22 to '23	FY 2023 Adopted Revenue	FY 2023 Net Tax Support
Office of the Chief Information Officer	$1,352,022	$2,189,899	$2,485,881	14%	-	$2,485,881
Enterprise Infrastructure and Applications Services	20,951,418	20,740,548	22,551,084	9%	-	22,551,084
Security, Data Privacy & Records Management	4,033,092	3,873,886	4,156,708	7%	-	4,156,708
Total Expenditures	**$26,336,532**	**$26,804,333**	**$29,193,673**	**9%**	**-**	**$29,193,673**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Adopted	FY 2023 Temporary FTEs Adopted	FY 2023 Total FTEs Adopted
Office of the Chief Information Officer	11.00	11.00	-	11.00
Enterprise Infrastructure and Applications Services	69.00	69.00	-	69.00
Security and Data Privacy	10.00	11.00	-	11.00
Total FTEs	**90.00**	**91.00**	**-**	**91.00**

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS

$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Adopted Budget
EXP	$18,319	$18,876	$19,806	$20,459	$21,687	$22,029	$26,163	$26,337	$26,804	$28,987
REV	$239	$182	$247	$226	-	-	-	-	-	-
NTS	$18,693	$18,694	$19,559	$20,234	$21,687	$22,029	$26,163	$26,337	$26,804	$28,987
FTEs	73.00	72.00	78.00	78.00	77.00	74.00	80.00	85.00	90.00	91.00

Fiscal Year	Description	FTEs
FY 2014	▪ Increased software license and maintenance costs ($133,215).	
	▪ Increased network support costs related to the new Arlington Mill Community Center ($14,439).	
	▪ Eliminated the SharePoint Administrator position ($128,912).	(1.00)
	▪ Eliminated a Senior IT Analyst/Project Manager position ($166,050).	(1.00)
	▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical lead position ($185,768).	(1.00)
	▪ Eliminated after hours support for the Help Desk ($25,000).	
	▪ Removal of FY 2013 one-time funding for electronic court records ($10,000).	
	▪ Decreased revenue due to the expiration of the cable franchise agreement with Comcast.	
	▪ *In FY 2014, the County entered an enterprise agreement with Microsoft to more efficiently purchase currently-used Office software and to add several collaboration and productivity software products to the suite of tools ($538,438).*	
FY 2015	▪ A Public Safety Technology Coordinator position was transferred from DTS to Police ($171,805).	(1.00)
	▪	
	▪ Reallocated ConnectArlington maintenance costs from Non-Departmental to DTS ($300,000) and added additional funding ($115,879).	
	▪ Added ongoing funding for Systems Center Configuration Management, Mobile Device Management, and Network Security Audits ($305,440).	
FY 2016	▪ The County Board reduced non-personnel funding for the Electronic Records Management System (ERMS) ($38,250).	
	▪ The County Board approved the conversion of contractor positions to County Staff to realize net non-personnel savings ($152,939).	4.00
	▪ Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington ($208,000).	2.00
	▪ Addition of operating costs for the second phase of Connect Arlington ($292,000).	
FY 2017	▪ Added expenses for software licensing and contractor costs ($344,939), maintenance to the County's revenue and collection system ($130,000), and increased data storage costs ($90,000).	
FY 2018	▪ The County Board approved a decrease in non-personnel funding due to efficiency realized between the County and Arlington Public School's to reduce the number of connections to external data centers needed for operation ($120,000).	
	▪ Transferred out the ConnectArlington Fiber Network Sales and Marketing	(1.00)

Fiscal Year	Description	FTEs
	position and additional sales and marketing funding to Arlington Economic Development ($130,000 personnel; $50,000 non-personnel).	
	▪ Increased software licensing costs ($88,000 one-time, $37,372 ongoing), maintenance costs for the County's revenue and collection system ($60,000) and data storage costs ($63,000).	
	▪ Decreased annual expense for maintenance and replacement of County vehicles ($6,629).	
FY 2019	▪ Increased software licensing costs ($82,620), maintenance costs for the County's revenue and collection system ($70,000), data and cloud storage costs ($115,000), and contractor costs ($205,200).	
	▪ Increased operations funding for the Connect Arlington Fiber Network ($330,000).	
	▪ Transferred in existing non-departmental funds for the Litigation Hold program ($200,000), and the Open Data program ($192,000).	
	▪ Decreased funding due to the removal of FY 2018 one-time costs for software licensing ($88,800), and an adjustment to the annual expense for maintenance and replacement of County vehicles ($1,896).	
	▪ Elimination of a filled Cable Administrator position ($181,340).	(1.00)
	▪ Removal of 24/7 desktop support service for County employees ($27,000).	
	▪ Reorganized Prism Enterprise System Functional Support and eliminated 2.0 filled FTEs; redistributed work between the Departments of Management and Finance (DMF) and Technology Services. A portion of the cost of the position reductions shifted to contract support within DTS ($220,000), and a portion transferred to augment support required by DMF ($144,488). The remaining balance is provided as expenditure savings for FY 2019 ($25,000).	(2.00)
FY 2020	▪ Eliminated a vacant IT Network Analyst Position ($86,733).	(1.00)
	▪ Transfer in from capital (Fund 313) and conversion of three ConnectArlington contractor positions ($367,390, 3.0 FTEs); conversion of an existing Technology Manager (1.0 FTE) with the addition of budgeted contractor funding into two Senior Network Engineers ($244,386, 1.0 FTE); and the conversion of an existing position and non-personnel contractor funds to create a Staff Infrastructure Support Specialist position, Senior Network Engineer, and Management Intern position (469,861).	7.00
	▪ Reduced the department's membership to Gartner from five licenses to three licenses ($70,000)	
	▪ Eliminated a vacant IT Network Analyst position ($86,733).	(1.00)
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($14,098).	
	▪ Added one-time funds for a Technology Asset Management System ($250,000).	
	▪ Added one-time funds for a County website refresh ($100,000).	
	▪ Added one-time and on-going funding to begin migration from the County's Network Operations Center to a cloud platform ($94,440 on-going funds;	

Fiscal Year	Description	FTEs
	$32,500 one-time).	
	▪ Added on-going funding for security training for all County employees ($60,000), software licensing costs ($546,828), maintenance costs for the County's revenue and collection system ($70,000), data and cloud storage costs ($52,136), and contractor costs ($19,200).	
FY 2021	▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center ($111,560).	1.00
	▪ Converted non-personnel funds to create three Network Administrator positions ($529,485) by utilizing non-personnel funding ($489,063) and additional funding ($40,422).	3.00
	▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade.	1.00
	▪ Removed FY 2020 one-time funds for the Technology Asset Management System ($250,000), County website refresh ($100,000), and migration from the County's Network Operations Center to a cloud platform ($32,500).	
	▪ Added funding for strategic security investments ($2,036,349).	
	▪ Added funding for software licensing costs ($180,175), maintenance costs for the County's revenue and collection system ($56,000), electronic document storage system ($25,000), and Enterprise Resource Planning System ($10,118), and data and cloud storage costs ($61,598).	
	▪ Increased costs to continue migration from the County's Networks Operations Center to a cloud platform ($54,000).	
	▪ Added one-time funding for warranty extensions ($21,235).	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from $500 to approximately $900.	
	▪ Reduced IT support for the County's enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst ($176,402).	(1.00)
	▪ Eliminated Electronic Records Management System (ERMS) Contractor ($100,000).	
	▪ Reduced Contractor Phone Support to Call Centers ($90,000).	
	▪ Eliminated a Vacant Cybersecurity Engineer ($146,000).	(1.00)
	▪ Reduced training budget ($20,000).	
	▪ Reallocated between personnel and non-personnel budgets to re-align resources and reflect the reorganization of technology innovation and enterprise services teams. The budget re-alignment includes converting previously budgeted personnel funding to contractual services and budgeting for positions previously funded with various non-personnel funds to the Department's intern program.	
	▪ Reallocated eligible Network Management costs to the Public Education Grant ($566,636).	

Fiscal Year	Description	FTEs
	• Converted an existing un-budgeted overstrength and intern positions that provide critical support to the Department and core County-wide systems ($939,038, 11.0 FTEs).	11.00
	• Eliminated and reallocated four positions ($654,525, 4.0 FTEs) to non-personnel contractual services.	(4.00)
	• Added one time-funding for contact tracing application to support the County-wide COVID response ($74,000), on-going funding for PRISM reporting financial tool ($40,000), electronic signature software ($46,116), website management software ($120,410), software licensing costs ($302,708), staff augmentation costs ($178,088), maintenance costs for the County's revenue and collection system ($58,000), Enterprise Resource Planning System ($34,000), data and cloud storage costs ($40,410), and ongoing support for the Arlington Free Clinic ($6,000).	
	• Removed FY 2021 one-time funds for Security contractor support ($234,000) and warranty extensions ($21,235).	
	• *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($69,301) and a one-time bonus for staff of $450 ($43,574).*	
FY 2023	• The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more ($24,085).	
	• The County Board added one-time funding to address higher electricity costs due to inflation ($28,161).	
	• Added a Cybersecurity Engineer position ($185,059).	1.00
	• Added funding for contractual increases including software licensing costs ($626,109), electronic signature and notary software ($62,446), maintenance of the County's revenue and collection system ($60,000), software that supports or is integrated with the County's Enterprise Resource Planning System (ERP) ($57,660), data and cloud storage costs ($50,000), and other contractual increases ($20,000).	
	• Added one-time funding for a contractor that assists with ERP maintenance ($240,000).	
	• Added one-time funding for technical staff training and development ($115,000).	