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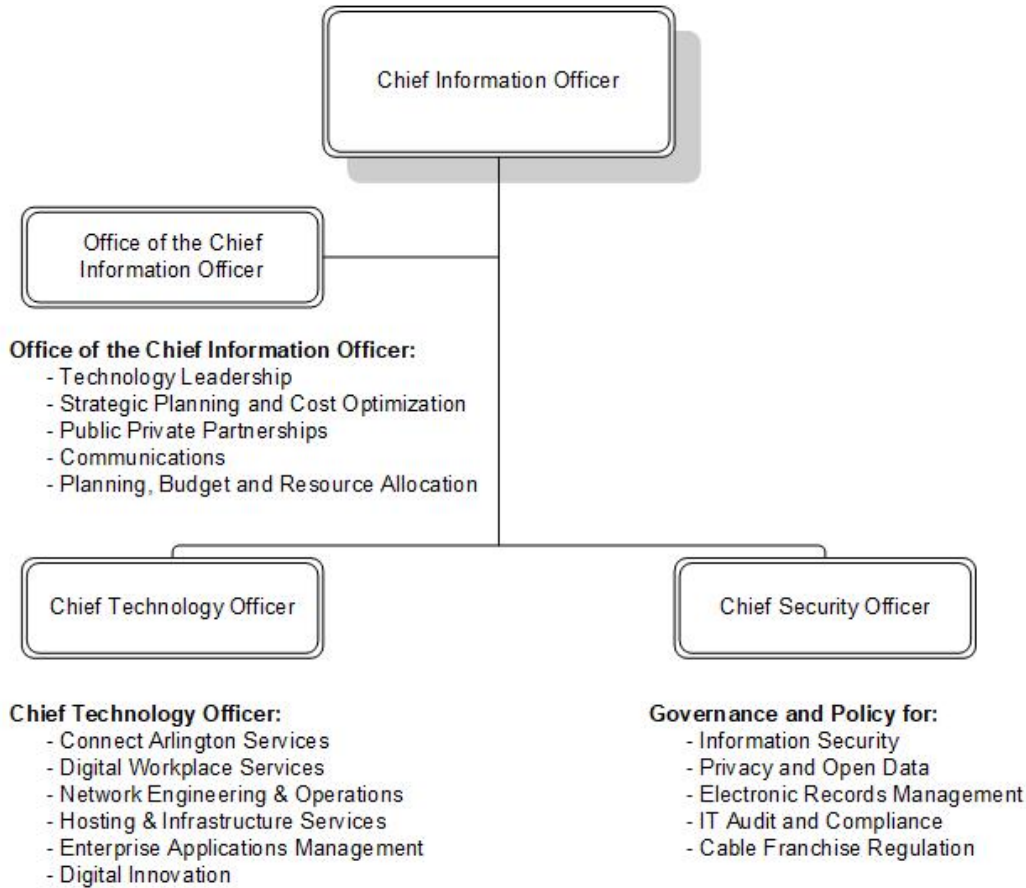
LINES OF BUSINESS

Office of the Chief Information Officer:
- Technology Leadership
- Strategic Planning and Cost Optimization
- Public Private Partnerships
- Communications
- Planning, Budget and Resource Allocation

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

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

SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Department of Technology Services is $26,804,333, a three percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board restored funding for an IT contractor that supports the County's enterprise financial and human resource system (PRISM) ($240,000).

- 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.

- A number of reallocations 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.

↓ Personnel changes due primarily to the following adjustments below, reductions listed in the next section, lower retirement contributions based on current actuarial projections, and a 2.5 percent decrease in Kaiser health insurance premiums.

- Reallocation of eligible Network Management costs to the Public Education Grant ($566,636).
- Conversion of existing un-budgeted overstrength and intern positions that provide critical support to the Department and core County-wide systems ($939,038, 11.0 FTEs).
- Elimination and reallocation of four positions ($654,525, 4.0 FTEs) to non-personnel contractual services.

↑ Non-personnel increases primarily due to:

- Addition of 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).
- Increases are partially offset by the removal of FY 2021 one-time funds for Security contractor support ($234,000), funding for warranty extensions ($21,235), and the reductions listed below.

FY 2022 Adopted Budget Reductions

Enterprise Technology and Application Systems Line of Business

↓ Reduce IT support for the County's enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst ($176,402, 1.0 FTE)

IMPACT: This reduction will decrease support for PRISM's Finance and Human Resource modules resulting in delays in enhancement and fixes as well as day to day support.

↓ Eliminate Electronic Records Management System (ERMS) Contractor ($100,000)

IMPACT: This reduction will result in reduced support to County staff using the BRASS system as well as other ERMS applications. The impact will be somewhat mitigated by the assignment of a Management Intern to provide ERMS support.

↓ Reduce Contractor Support for Network Management Services ($100,000)

IMPACT: The reduction will lead to longer response times to resolve network system outages and security events.

↓ Reduce Contractor Phone Support to Call Centers ($90,000)

IMPACT: Reducing the network and telephone support by 20 percent may lead to longer system down-time when call center abnormalities or outages occur.

Security Line of Business

↓ Eliminate a Vacant Cybersecurity Engineer ($146,000, 1.0 FTE)

IMPACT: The reduction reduces the number of cybersecurity engineers from three to two and will result in decreased support for overall monitoring of security systems including cybersecurity issues. The impact will be somewhat mitigated by the redistribution of some cybersecurity duties to existing management interns.

Multiple Lines of Business
↓ Reduce Training Budget ($20,000)

> IMPACT: This reduces the department's training budget by 22 percent and may limit staffs' ability to adopt newer technologies such as Cloud migration.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	$13,236,390	$14,645,231	$14,430,198	-1%
Non-Personnel	16,504,298	14,890,003	15,869,999	7%
Subtotal	29,740,688	29,535,234	30,300,197	3%
Intra County Charges	(3,578,117)	(3,495,864)	(3,495,864)	-
Total Expenditures	26,162,571	26,039,370	26,804,333	3%
Total Revenues	-	-	-	-
Net Tax Support	$26,162,571	$26,039,370	$26,804,333	3%
Permanent FTEs	80.00	85.00	90.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	80.00	85.00	90.00	

Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Office of the Chief Information Officer	$2,623,616	$1,742,367	$2,209,716	27%	-	2,209,716
Enterprise Infrastructure and Applications Services	22,191,305	20,070,027	20,702,716	3%	-	20,702,716
Security	1,347,650	4,226,976	3,891,901	-8%	-	3,891,901
Total Expenditures	$26,162,571	$26,039,370	$26,804,333	3%	-	$26,804,333

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Office of the Chief Information Officer	7.00	11	-	11.00
Enterprise Infrastructure and Applications	69.00	69	-	69.00
Security	9.00	10	-	10.00
Total FTEs	**85.00**	**90**	**-**	**90.00**

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

$ in 000s	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
EXP	$16,908	$18,319	$18,876	$19,806	$20,459	$21,687	$22,029	$26,163	$26,039	$26,804
REV	$233	$239	$182	$247	$226	-	-	-	-	-
NTS	$18,080	$18,693	$18,694	$19,559	$20,234	$21,687	$22,029	$26,163	$26,039	$26,804
FTEs	74.00	73.00	72.00	78.00	78.00	77.00	74.00	80.00	85.00	90.00

Fiscal Year	Description	FTEs
FY 2013	▪ The County Board added $10,000 of one-time funding and $20,000 of ongoing funding to support electronic court records.	
	▪ Increased licensing costs related to the County's email system ($53,000), data backup system ($38,000), and initial implementation of an encrypted email system ($30,000).	
	▪ Increased bandwidth costs for one of the County's internet circuits ($86,820).	
	▪ Increased support costs for the County's Emergency Communications Center ($100,000).	
	▪ Added a security engineer contractor ($244,400).	
	▪ *One position was transferred from the Printing Fund to create a Chief Records Management Officer.*	*1.00*
	▪ *One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.*	*1.00*
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).	

Fiscal Year	Description	FTEs
	▪ 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 position and additional sales and marketing funding to Arlington Economic Development ($130,000 personnel; $50,000 non-personnel).	(1.00)
	▪ 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)

Fiscal Year	Description	FTEs
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; $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).	

Fiscal Year	Description	FTEs
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).	7.00
	• 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).	
	• Eliminated and reallocated four positions ($654,525, 4.0 FTEs) to non-personnel contractual services.	
	• 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).	