ARLINGTON
VIRGINIA

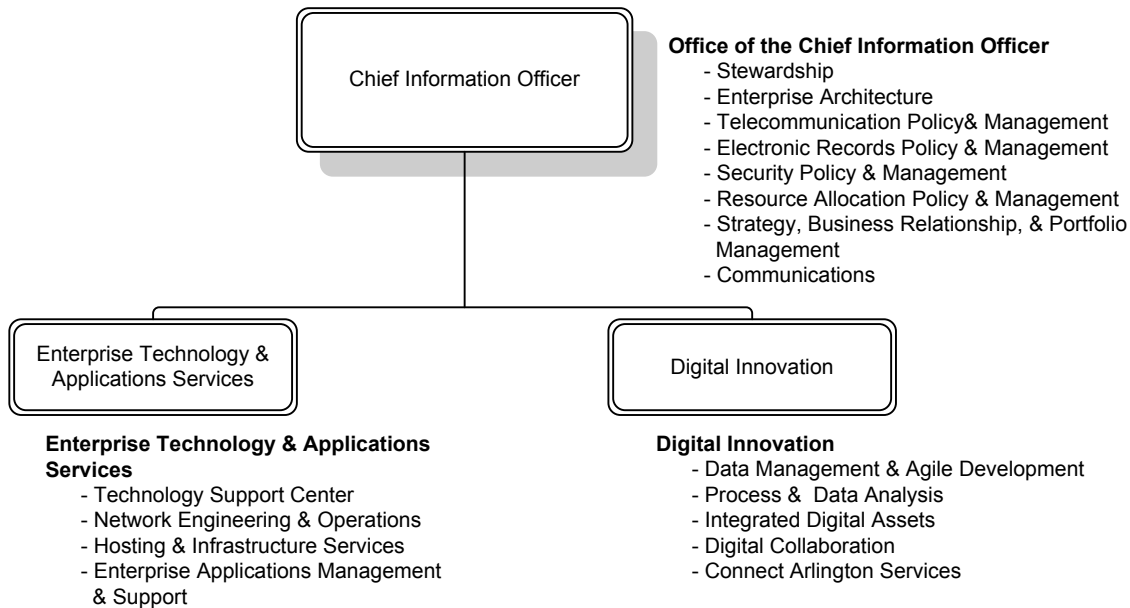***Our Mission: To provide technology resources for the County and set the vision for future technology investments***

LINES OF BUSINESS

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                    ┌─────────────────────────┐
                    │ Chief Information Officer │
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Office of the Chief Information Officer
- Stewardship
- Enterprise Architecture
- Telecommunication Policy& Management
- Electronic Records Policy & Management
- Security Policy & Management
- Resource Allocation Policy & Management
- Strategy, Business Relationship, & Portfolio Management
- Communications

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┌──────────────────────────┐        ┌──────────────────────────┐
│ Enterprise Technology &  │        │   Digital Innovation     │
│  Applications Services   │        │                          │
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Enterprise Technology & Applications Services
- Technology Support Center
- Network Engineering & Operations
- Hosting & Infrastructure Services
- Enterprise Applications Management & Support

Digital Innovation
- Data Management & Agile Development
- Process & Data Analysis
- Integrated Digital Assets
- Digital Collaboration
- Connect Arlington Services

There has been significant growth in the demand for technology solutions. To meet this demand, the Department of Technology Services has realigned its organization, with an emphasis on greater flexibility and efficiency in the provision of technology services.

The new structure will increase the transparency of technology and the accountability of technology investments. The areas of focus are as follows:

- Office of the CIO – will provide overall governance, resource allocation, strategy, policy, and communication direction for the Department of Technology Services.

- Enterprise Infrastructure and Application Services – will support the **County's existing** technology operations, including network infrastructure, applications, hosting, infrastructure, and technology support services.

- Digital Innovation – will support the development of new technology solutions and services.

SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Department of Technology Services is $19,985,285, a three percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↓ Personnel decreases due to adjustments to retirement contributions based on current actuarial projections and reductions in the budget for expected vacancies, offset by employee salary **increases and an increase in the County's cost for empl**oyee health insurance.
- ↑ Non-personnel increases are due to increased software licensing and contractor costs ($344,939), **maintenance costs for the County's revenue and collection system ($130,000),** increased data storage costs ($90,000), and adjustments to the annual expense for maintenance and replacement of County vehicles ($6,612).

DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	$10,479,015	$12,069,479	$12,008,611	-1%
Non-Personnel	12,096,330	10,900,987	11,472,538	5%
Subtotal	22,575,345	22,970,466	23,481,149	2%
Intra County Charges	(3,699,650)	(3,495,864)	(3,495,864)	-
Total Expenditures	18,875,695	19,474,602	19,985,285	3%
Total Revenues	182,394	-	-	-
Net Tax Support	$18,693,301	$19,474,602	$19,985,285	3%
Permanent FTEs	72.00	78.00	78.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	72.00	78.00	78.00	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Office of the Chief Information Officer	$1,803,121	$1,936,784	$1,934,759	-
Enterprise Infrastructure and Application Services	14,110,674	14,763,562	15,235,571	3%
Digital Innovation	2,961,900	2,774,256	2,814,955	1%
Total Expenditures	$18,875,695	$19,474,602	$19,985,285	3%

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS
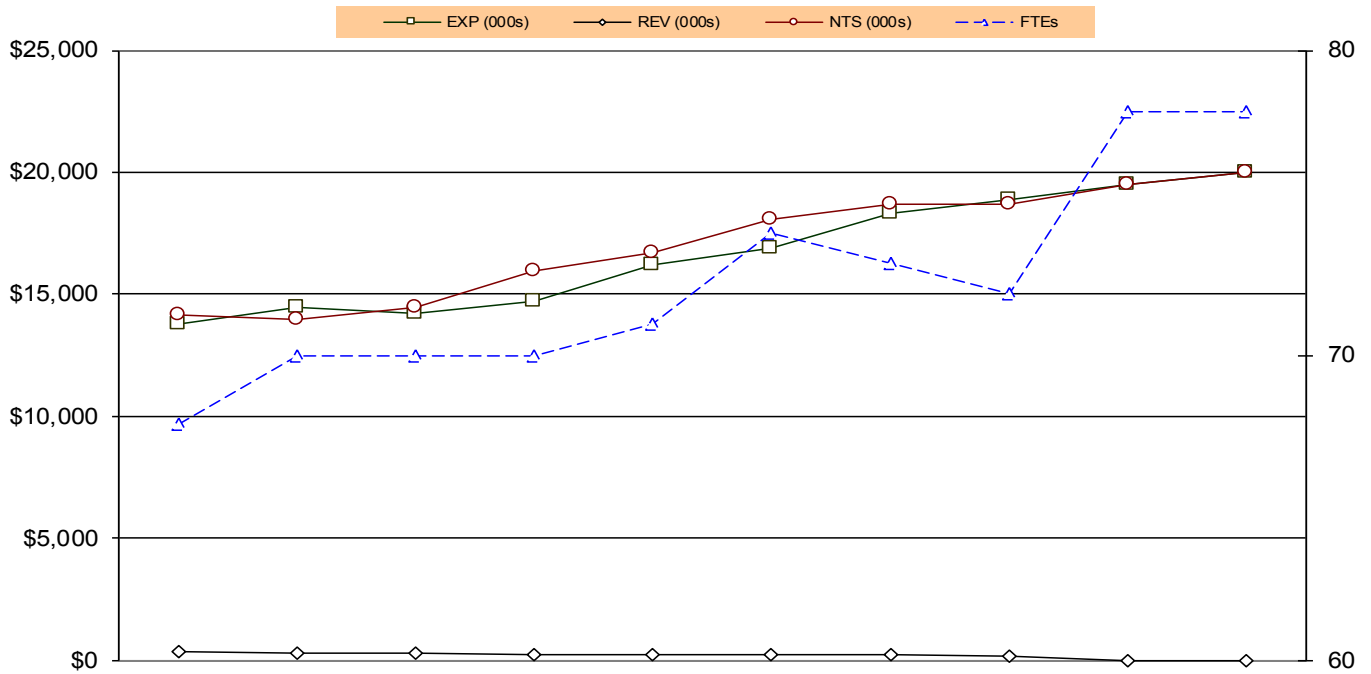
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	$13,746	$14,453	$14,232	$14,679	$16,204	$16,908	$18,319	$18,876	$19,475	$19,985
REV (000s)	$371	$292	$262	$240	$235	$233	$239	$182	-	-
NTS (000s)	$14,161	$13,970	$14,439	$15,969	$16,675	$18,080	$18,693	$18,694	$19,475	$19,985
FTEs	67.75	70.00	70.00	70.00	71.00	74.00	73.00	72.00	78.00	78.00

NOTE: The FY 2009 actuals reflect the expenses associated with the transfer of the Website Team from the Department of Libraries to the Department of Technology Services ($501,692, 2.0 FTEs).

Fiscal Year	Description	FTEs
FY 2007	▪ Transferred all debt service funding from DTS to Non-Departmental lease purchase accounts ($2,139,825).	
	▪ Increased contractual obligations ($111,596) for ongoing contractual services due to inflationary increases.	
FY 2008	▪ Increased contractual obligations ($139,000) for ongoing contractual services due to inflationary increases.	
	▪ Added expenses for Granicus Meeting Management software to include licensing costs ($13,200) as well as the servers required to run the application ($20,000).	
	▪ *Includes the transfer as an FY 2008 supplemental appropriation of two positions from the Department of Management and Finance for the PRISM Team.*	*2.0*
	▪ FTE rounding adjustment.	0.05
FY 2009	▪ The County Board eliminated a vacant Administrative Assistant position ($31,363, 1.0 FTE) in the Office of the Chief Information Officer.	(1.0)
	▪ Transferred 1.0 FTE from Human Resources to DTS for PRISM Support.	1.0
	▪ Non-personnel increases reflect non-discretionary contract increases partially offset by service reductions in Network and Infrastructure support ($160,000), the elimination of a test instance for the PRISM database ($70,000), and various reductions to outside consultants ($85,000), contracted staff ($26,194), training (3,500) and travel (5,000).	
	▪ *Includes the transfer as an FY 2008 supplemental appropriation of two positions from Libraries for web technical services.*	*2.0*
	▪ *Includes a technical correction to the FTE count for the Department.*	*0.25*
FY 2010	▪ The County Board added funding for a one-time lump-sum payment of $500 for employees ($40,159).	
	▪ Transfer of 1.0 FTE to the Human Resources Department ($104,431) and reduction in the use of administrative contractual services ($62,312) as part of a consolidation of reception services between the Departments of Management and Finance, Human Resources and Technology Services.	(1.0)
	▪ Added funding for an overstrength position ($139,252) in the Applications Division to work on application development and implementation efforts.	
	▪ Eliminated the e-Government Services Director ($182,788, 1.0 FTE) and an Applications Developer ($87,839, 1.0 FTE) in the Applications Services Division, and repurposed these positions to allow DTS to convert two analyst positions currently filled by contractors to FTEs. By converting contractors to full time employees, the Application Services Division reduced contracting costs by $374,400, resulting in a net savings to the County of $103,773.	
	▪ Reduced contract costs associated with the County website ($51,242), County mainframe contract costs ($144,000), maintenance and support	

Fiscal Year	Description	FTEs
	contract costs ($137,752), and maintenance and support contract costs for Microsoft Messaging Enterprise Agreement and Envision software ($153,000).	
	▪ Eliminated the contracted Telecommunications Manager ($150,000) in the Infrastructure and Network Services Division.	
	▪ Eliminated one of two high-speed, high-volume network printers ($25,000).	
	▪ Eliminated two of five Network Analyst positions in the Infrastructure and Network Services Division ($211,646, 2.0 FTE), and repurpose these positions to allow DTS to convert two positions currently filled by contractors to FTEs. By converting contractors to full time employees, the Division will reduce contracting costs by $271,949 resulting in a net savings to the County of $60,303.	
	▪ Converted an overstrength position into full time position ($106,649, 1.0 FTE) to support current demands on the PRISM system.	1.0
	▪ Increased funding for non-discretionary contract increases ($142,095).	
FY 2011	▪ The County Board added contractual support funding to help manage and maintain the new ACE System implemented in the Office of the Treasurer and the Office of the Commissioner of the Revenue ($378,000, consisting of $250,000 in ongoing funding, and $128,000 in one-time support to be replaced in FY 2012 with funds and a position reallocated from the **Treasurer's Offic**e).	
	▪ Eliminated support for premised-based Microsoft Sharepoint ($18,000).	
	▪ Eliminated the web content management system consulting costs ($30,000).	
	▪ Eliminated the Information Systems Analyst in Core Business Applications ($127,808, 1.0 FTE).	(1.0)
	▪ Reduced Oracle hosting costs from $310,000 to $250,000 ($60,000).	
	▪ Reduced operating equipment costs ($95,567).	
	▪ Reduced contract labor costs ($55,000) to reflect equivalent of one week furlough.	
	▪ Converted two positions currently filled by contractors to FTEs ($255,440, 2.0 FTEs). Contract labor costs will be reduced by $305,440 resulting in net savings of $50,000.	2.0
	▪ Increased funding for non-discretionary contract increases ($171,281).	
FY 2012	▪ The County Board restored 1.0 FTE to support mission-critical systems ($137,500).	1.0
	▪ Reallocated two positions - **one from the Treasurer's office and one from** the Commissioner of Revenue **–** to support ACE operations ($260,311, 2.0 FTEs).	2.0
	▪ Non-personnel costs increase primarily due to operating costs related to **moving the County's email system to a hosted provider ($283,552), costs** for server support and offsite data back-up for the new Real Estate Assessment and Appraisal system ($60,000), contract increases	

Fiscal Year	Description	FTEs
	($10,252), and increased network operations costs for the new Artisphere facility ($20,000). These increases are partially offset by a transfer of Network Operating Center maintenance costs to the Department of Environmental Services ($49,000) and deduction of one-time support in FY 2011 for the ACE system ($128,000).	
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).	
	▪ Addition of a security engineer contractor ($244,400).	
	▪ *One position was transferred from the Printing Fund to create a Chief Records Management Officer.*	*1.0*
	▪ *One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.*	*1.0*
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).	(1.0)
	▪ Eliminated a Senior IT Analyst/Project Manager position ($166,050).	(1.0)
	▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical Lead position ($185,768).	(1.0)
	▪ 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 in order 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).	(1.0)
	▪ 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).	4.0
	• Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington ($208,000).	2.0
	• 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).	