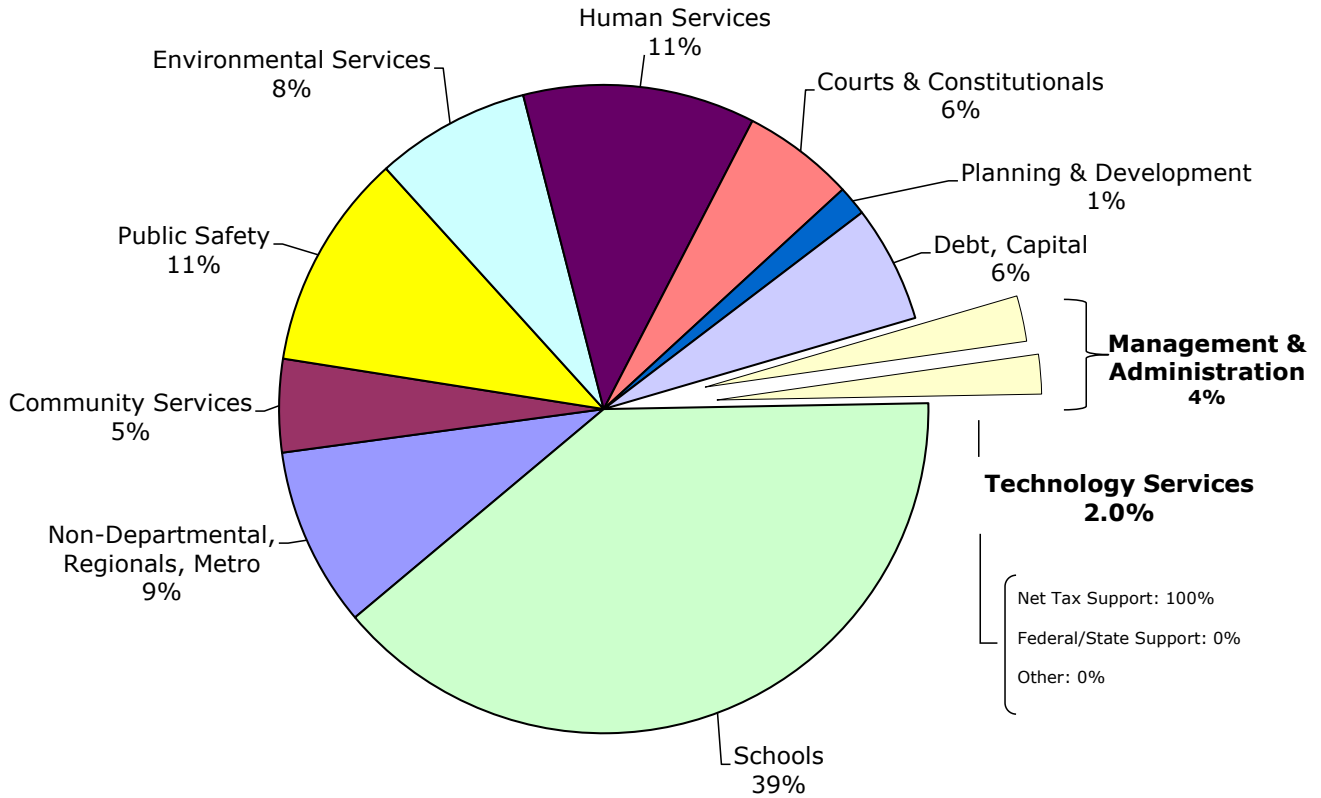
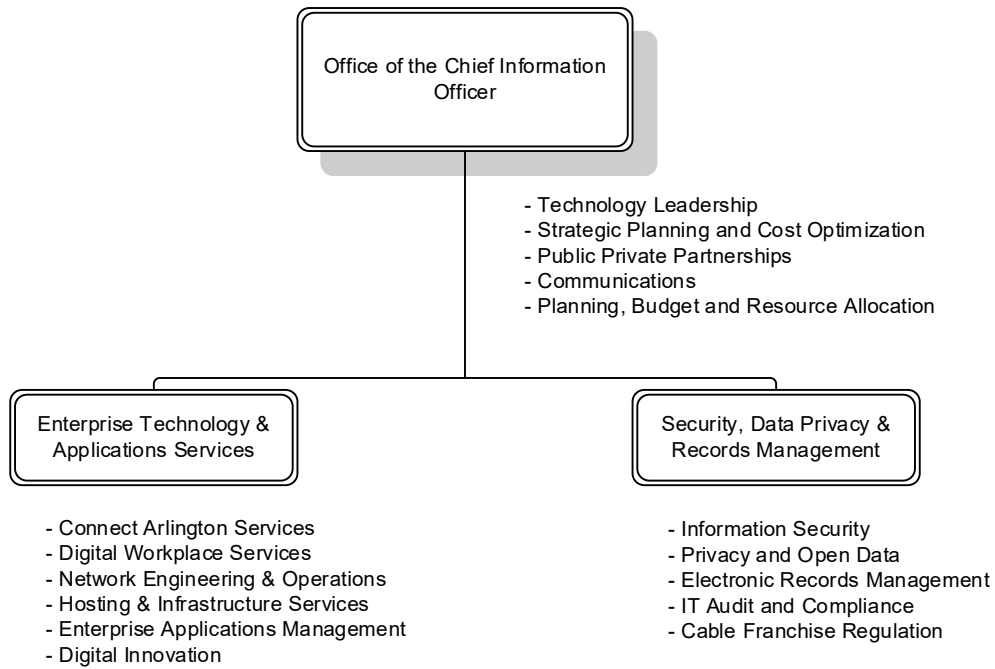


Our Mission: To provide technology resources for the County and set the vision for future technology investments

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Technology Services is \$28,986,900, an eight percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ 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); ongoing 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 (\$6,452), partially offset by increases are 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 Proposed	% Change '22 to '23
Personnel	\$13,662,596	\$14,430,198	\$15,449,098	7%
Non-Personnel	16,441,264	15,869,999	17,033,666	7%
Subtotal	30,103,860	30,300,197	32,482,764	7%
Intra County Charges	(3,767,328)	(3,495,864)	(3,495,864)	-
Total Expenditures	26,336,532	26,804,333	28,986,900	8%
Total Revenues	-	-	-	-
Net Tax Support	\$26,336,532	\$26,804,333	\$28,986,900	8%
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 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Chief Information Officer	\$1,352,022	\$2,189,899	\$2,415,134	10%	-	\$2,415,134
Enterprise Infrastructure and Applications Services	20,951,418	20,740,548	22,433,762	8%	-	22,433,762
Security, Data Privacy & Records Management	4,033,092	3,873,886	4,138,004	7%	-	4,138,004
Total Expenditures	\$26,336,532	\$26,804,333	\$28,986,900	8%	-	\$28,986,900

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
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

PROGRAM MISSION

To provide leadership and guidance to the County on best practices through the entire information technology program lifecycle including conceptualization, investment, acquisition, design, planning, implementation, use, and support of information technology within Arlington County.

Technology Leadership

- Provide stewardship of the County's digital infrastructure.
- Advocate for innovative technology solutions that further delivery of digital services.
- Advocate for Digital Equity as a core value for the provision of technology.

Strategic Planning and Cost Optimization

- Provide stewardship over long-term technology strategies including the Arlington County Digital Strategy 2020 and beyond.
- Provide technology governance to assure the alignment of technology investments with the vision and strategy of the Technology Master Plan.
- Provide leadership in the definition and delivery of business value from technology investments.
- Engage all stakeholders in sharing a common vision for digital services.
- Perform continuous review, assessment, and adjustment of enterprise technology acquisitions to achieve cost optimization.
- Establish qualitative objectives and measurable results to determine progress toward achievement of the desired outcomes.

Public/Private Partnerships

- Facilitate reciprocal relationships between the County and private, non-profit, and higher education partners to further the delivery of digital services to the community.
- Establish ConnectArlington Higher Education and Research Consortium as an incubator, accelerator, solutions lab, and makerspace.

Communications

- Provide, consistent, clear, and appropriate messaging of County technology strategies, policies, and initiatives.
- Engage the community to communicate the value of the County's technology investments.

Planning, Budget, and Workforce Allocation

- Provide transparent and accurate budgeting, forecasting, and reporting of DTS costs.
- Insure fiscal accountability through review of past, present, and planned technology investments.
- Manage human capital to meet current and future demand for technology resources.

OFFICE OF THE CHIEF INFORMATION OFFICER

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Information technology pipeline projects	25	26	36	45	50	65
Modernize: Number of digital equity sites	N/A	1	1	1	2	3
Modernize: Number of households served by digital equity	N/A	76	80	606	329	883
Modernize: Outdoor County wireless hotspots	N/A	N/A	6	21	26	26
Modernize: Published datasets	7	112	53	25	25	25

- The number of information technology projects in the DTS pipeline demonstrates the level of effort performed to both sustain and modernize County tools and technology. The growth in pipeline projects is based on a continued focus on partnering with County departments to implement information technology projects.
- A digital equity site is a location, typically an affordable housing property, that provides high-speed broadband internet to low- and moderate-income families. The County's first digital equity site, Arlington Mill Residence, was brought online in 2019. For FY 2022 and FY 2023, the goal is to increase the number of digital equity sites within the County. The process of evaluating potential sites is currently underway.
- The number of affordable units served by digital equity include the residents of Arlington Mill Residence as well as households that will be served by 123 Connect Me, a private Long-Term Evolution (LTE) network providing students with direct access to Arlington Public Schools (APS) resources. The number of units served increased significantly in FY 2021 due to a partnership between the County, Arlington Public Schools and Comcast to provide Comcast Internet Essentials service to low- and moderate- income residents funded through the CARES Act. In FY 2022, the partnership ended and 526 of these households are now being operated by Arlington Public Schools. FY 2023 projections include an estimated addition of 554 households.
- In FY 2020, the County had wireless hotspots at six county locations. In FY 2021, to make wireless service more accessible, the number of locations increased to 21 including various community centers, libraries, fire stations, and key government offices. Six additional new sites are being considered in FY 2022 to further expand wireless access to the community.
- The decrease in published datasets is due to a reduction in staff resources.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

PROGRAM MISSION

Plan, engineer, secure, sustain, and refresh the technology systems, infrastructure, and operational environments for the County's line-of-business applications.

ConnectArlington Services

- Establish a platform for the delivery of services to enable digital and health equity and promote innovation.
- Provide subject-matter expertise on the services available to extend and leverage the County's fiber optic network. These services include wireless provisioning, radio tower networks supporting 5G, public safety radio support, intelligent transportation services, and Internet of Things (IoT), Radio Frequency (RF), and Wireless Fidelity (Wi-Fi) transmissions.
- Provide leadership and advice to resolve business issues and challenges in providing dark fiber services to external entities.
- Provide input and guidance on the construction and operations of Connect Arlington (CA) infrastructure to deliver projects and service on time and within budget while ensuring excellent customer service and responsiveness.

Digital Workplace Services

- Provide a single point of contact for technology assistance to internal customers with a focus on reducing instances of technical problems through the application of analytics, education, and preventative solutions.
- Implement a support and escalation model that minimizes service response and resolution time and improves customer satisfaction.
- Implement and support on-boarding, provisioning, and off-boarding procedures designed for security, tracking, and lifecycle management of the County's IT assets.
- Procure, track, and manage IT hardware and software assets.
- Configure, secure, and manage County-owned virtual and physical desktops, laptops, tablets, and mobile devices.

Network Engineering and Operations

- Secure, sustain, and refresh the County's network, network operations centers, and telephone technology infrastructure to provide for a wholly government-owned, redundant, and scalable fiber communications network.
- Plan, engineer, and maintain the County's technology data centers and networks with around-the-clock uptime and support.
- Provide inter-building network connectivity for Arlington Public School facilities.
- Manage and monitor Distributed Antenna Systems (DAS), also known as the "First Responders Net," in Arlington County and Schools facilities.

Hosting and Infrastructure Services

- Secure, sustain, and refresh the computing infrastructure for the County's applications and systems.
- Manage the physical locations of the Network Operations Centers, including Disaster Recovery (DR) and Continuity of Operations (COOP) plans for critical business systems.
- Manage off-premise application hosting and cloud solutions to include beginning the migration to a new cloud platform.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

Enterprise Applications Management

- Manage a portfolio of business applications that are essential to the County’s administrative and back-office enterprise functions including Enterprise Resource Planning (ERP), Revenue and Collection System (ACE), Electronic Records Management System, and integrate PermitArlington into DTS operations.
- Align leading-edge technology with desired business needs in order to gain operational efficiencies and seamless integration across core administrative business functions.
- Design, develop, deploy, and support customized Commercial-off-the-Shelf (COTS) software solutions that can automate internal business processes and deliver customer services in an efficient and cost-effective manner.

Digital Innovation

- Utilize an iterative, information-centric, user-centric, and Agile approach to transform key innovations and concepts into production-ready solutions that make government services simple and effective.
- Apply emerging technologies to deliver improved services and provide greater information access to Arlington stakeholders including better delivery of government digital services to citizens, improved interactions with business and industry, citizen empowerment through access to information, and more efficient government management.
- Forge partnerships between County departments, local community groups, the private sector, universities, and schools to support the identification, research, and development of innovative digital solutions.
- Analyze and reengineer processes to improve customer service, optimize organizational workflow, and create cost effective measures.
- Identify and promote technology tools to share knowledge, manage information, and contribute to communities, thereby enabling openness, engagement, and innovation.
- Facilitate a digital organization to enable mobile-accessible workplace solutions such as social and collaborative functionality.

PERFORMANCE MEASURES

Technology Support Center

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Average days to resolve Helpdesk tickets	5.2	4.6	1.3	0.8	1.0	1.0
Sustain: Number of Managed Cellular Devices	2,763	2,790	2,595	2,982	2,990	3,000
Sustain: Percentage of Help Desk tickets entered through Customer Self Service portal	41%	49%	25%	18%	25%	35%

- The help desk portal was replaced in FY 2020. This resulted in a decrease in the average days to resolve Helpdesk tickets as the process became more streamlined. Staff anticipates

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

the resolution time will increase as staff may need additional assistance returning to work in the office and/or work in a hybrid work setting.

- In FY 2020, a review of the County’s cellular device program was performed which led to lower, more competitive rates and a consolidation of existing devices resulting in an overall drop in the number of devices. The number of devices increased in FY 2021 to support staff working remotely and to facilitate new functions created in response to the pandemic such as contact tracing and new call centers. These levels are expected to be maintained as staff continue to work remotely and while pandemic response functions remain in operation.
- The percentage of help desk tickets entered through the portal went down in FY 2020 and FY 2021 as staff adjusted to using the new process. The percentage is expected to increase as DTS staff are expanding efforts to make County staff aware of and assist them with using the new process. DTS is working towards a long-term goal of having 50 percent of help desk tickets being entered through Customer Self Service.

Network Engineering and Operations

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Wireless Access Points (WAP) Count	799	883	879	1,021	1,100	1,120
Modernize: APS Sites Supported	41	41	48	48	48	48
Modernize: Average Internet Bandwidth	500 MBPS	10 GBPS	10 GBPS	10 GBPS	10 GBPS	10 GBPS
Modernize: Number of County Servers Supported (virtual)	562	588	595	602	625	630

- The number of wireless access points has increased over time to facilitate the growth in County mobile devices. This trend is expected to continue.
- The above measurements are recorded in Megabytes Per Second (MBPS) and Gigabytes Per Second (GBPS).
- Average Internet Bandwidth increased due to increased reliance on Cloud computing.
- The number of County supported servers has increased over time due to new application service offerings such as PermitArlington, Utilities, and the ACE Revenue and Collection system refreshment. The County is in the process of migrating to cloud hosting and storage. This migration minimizes the growth in the number of virtual County servers in the near term and leads to a decrease in locally hosted servers in the long term as enterprise applications move to cloud hosted environments.

Hosting and Infrastructure Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Cloud Data Storage	28 TB	92 TB	650 TB	582 TB	650 TB	700 TB
Modernize: County-managed Data Storage	90 TB	102 TB	120 TB	188 TB	150 TB	110 TB

- The above measurements are recorded in Terabytes (TB).

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

- The growth in cloud storage over time is due to a combination of increased demand as well as County guidance to store files in the cloud rather than other storage options. The significant increase in FY 2020 is due to shifting to a new back-up system. During the shift, 12 months' worth of legacy data was stored initially as a precaution. The decrease in FY 2021 reflects the continued migration of County applications to cloud storage and the gradual removal of legacy data when it is no longer needed. The amount of virtual storage is expected to continue increasing in FY 2023 as the County continues migrating additional applications to cloud storage.

Enterprise Applications Management and Support

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Number of taxpayers actively using the Customer Assessment and Payment Portal (CAPP), i.e., signed in at least once within 2 years	86,338	89,355	99,049	101,023	103,500	105,500
Sustain: Percent of tax base using the Customer Assessment Payment Portal	35%	36%	37%	39%	41%	42%

- The number of taxpayers using CAPP has increased over time due to population growth and more customers performing financial transactions online. This trend is expected to continue.

Digital Innovation

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Virtual Online Collaborations (Teams Meetings/Chat Messages)	N/A	N/A	N/A	3,688,938	7,000,000	7,500,000
Modernize: Number of public websites updated to the new service-oriented platform	N/A	N/A	1	52	52	52

- The number of virtual online collaborations (Teams Meetings/Chat Messages) is a new measure to reflect the County's shift to remote work and virtual meetings due in large part to the pandemic. The numbers include all County collaborations such as internal and external meetings, chats, voice calls via Teams, County Board meetings, and advisory commission meetings. Data available for FY 2021 actuals only includes counts for the months of February through June 2021. Based on monthly trends since February 2021, it is estimated that FY 2022 virtual/online collaborations will be 7 million and the number will increase to 7.5 million in FY 2023.
- The number of public websites updated to the new service-oriented platform is a new measure. The number of public websites updates increased significantly in FY 2021 as part of a County-wide initiative to improve digital services by providing more customer service options online.

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

PROGRAM MISSION

The mission of Security, Data Privacy, and Records Management is to provide county-wide leadership through the full information life cycle to satisfy the technology policy and governance needs of the County.

Information Security

- Define County information and technology security policies and procedures.
- Ensure compliance with recognized best practices and County policies through education, awareness, and strategic technology investments.
- Coordinate testing of Information Technology continuity of operations plans.
- Represent the County in Regional and National Cyber Security matters.

Privacy and Open Data

- Define the County's Data Privacy Policy.
- Define data standards to ensure consistent use of metrics across all County departments.
- Publish high-quality data sets to increase transparency and enable partners to perform deep data analysis.
- Provide thought leadership and workforce training to enable self-service reporting that drives better decision making across all County departments.

Electronic Records Management

- Manage the full life-cycle management of the County's electronic records.
- Ensure compliance with electronic and paper records retention and management policies and guidelines as published by the Library of Virginia.
- Facilitate appropriate access to County records pursuant to the Commonwealth of Virginia's Freedom of Information Act (FOIA).
- Manage the County electronic records e-discovery process.

IT Audit and Compliance

- Encourage incremental changes across the County to drive increased compliance with published policies and standards.
- Respond to internal and external audits with timely and accurate information.

Cable Franchise Regulation

- Administer cable television franchise agreements with Verizon and Comcast.
- Provide oversight to the distribution of capital funds for Public, Education, and Government (PEG) uses.
- Monitor Federal Communications Commission (FCC) actions and rulings that affect the County.

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

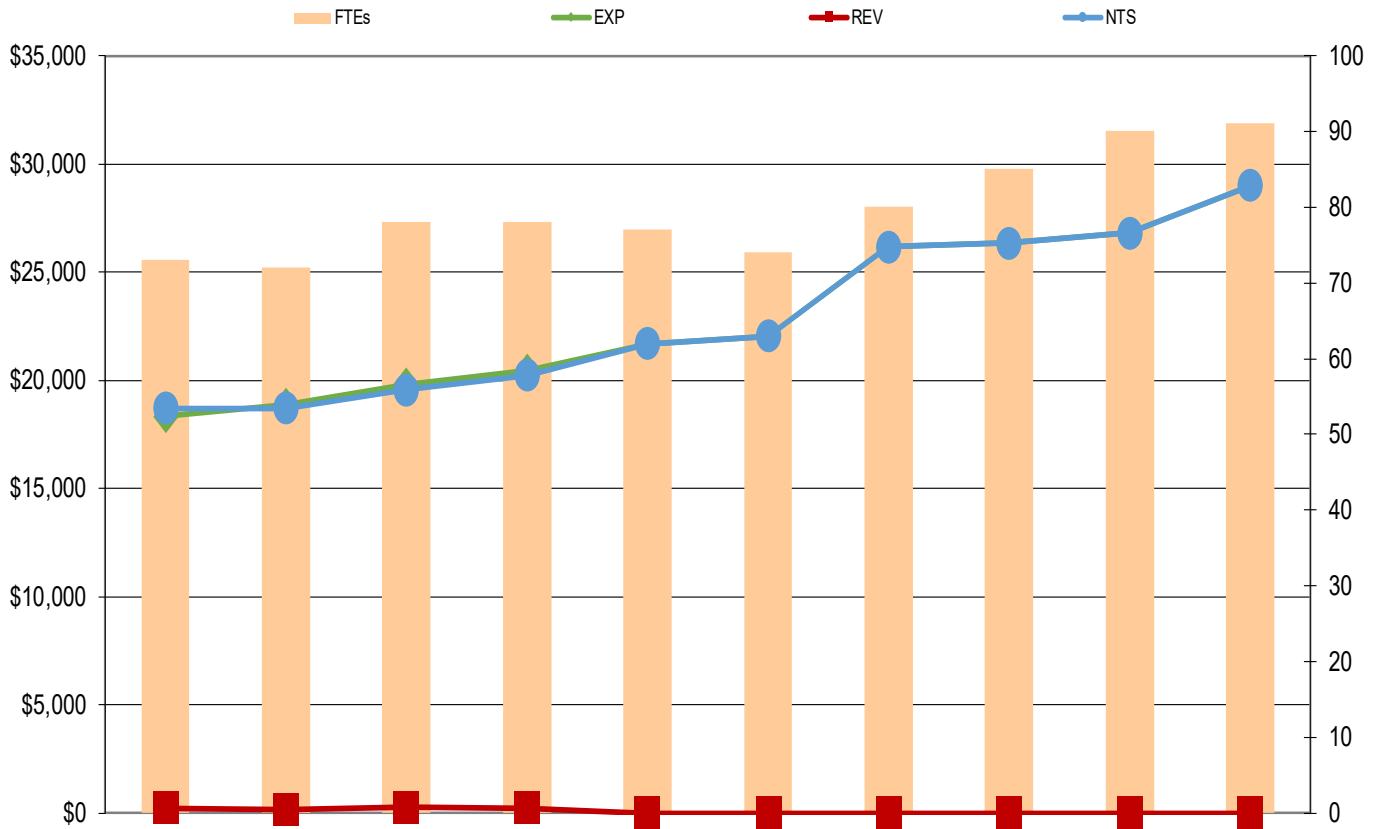
PERFORMANCE MEASURES

Information Security

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Viruses and Malware Blocked	90,000	229,932	306,130	332,508	600,000	650,000
Sustain: Websites Blocked	155,000	511,600	986,836	63,130,000	125,000,000	200,000,000

- The increase in Viruses and Malware Blocked and Websites blocked is due to increased investment in detection efforts and global trends in cyber security.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed 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	<ul style="list-style-type: none"> ▪ 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). ▪ Eliminated a Senior IT Analyst/Project Manager position (\$166,050). ▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical lead position (\$185,768). ▪ 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. ▪ <i>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).</i> 	<p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2015	<ul style="list-style-type: none"> ▪ A Public Safety Technology Coordinator position was transferred from DTS to Police (\$171,805). ▪ 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). 	<p>(1.00)</p>
FY 2016	<ul style="list-style-type: none"> ▪ 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). ▪ Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington (\$208,000). ▪ Addition of operating costs for the second phase of Connect Arlington (\$292,000). 	<p>4.00</p> <p>2.00</p>
FY 2017	<ul style="list-style-type: none"> ▪ 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozeman County Government Center (\$111,560). ▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422). ▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. ▪ 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). 	<p>1.00</p> <p>3.00</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ Reduced training budget (\$20,000). 	<p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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). ▪ <i>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).</i> 	<p>11.00</p> <p>(4.00)</p>