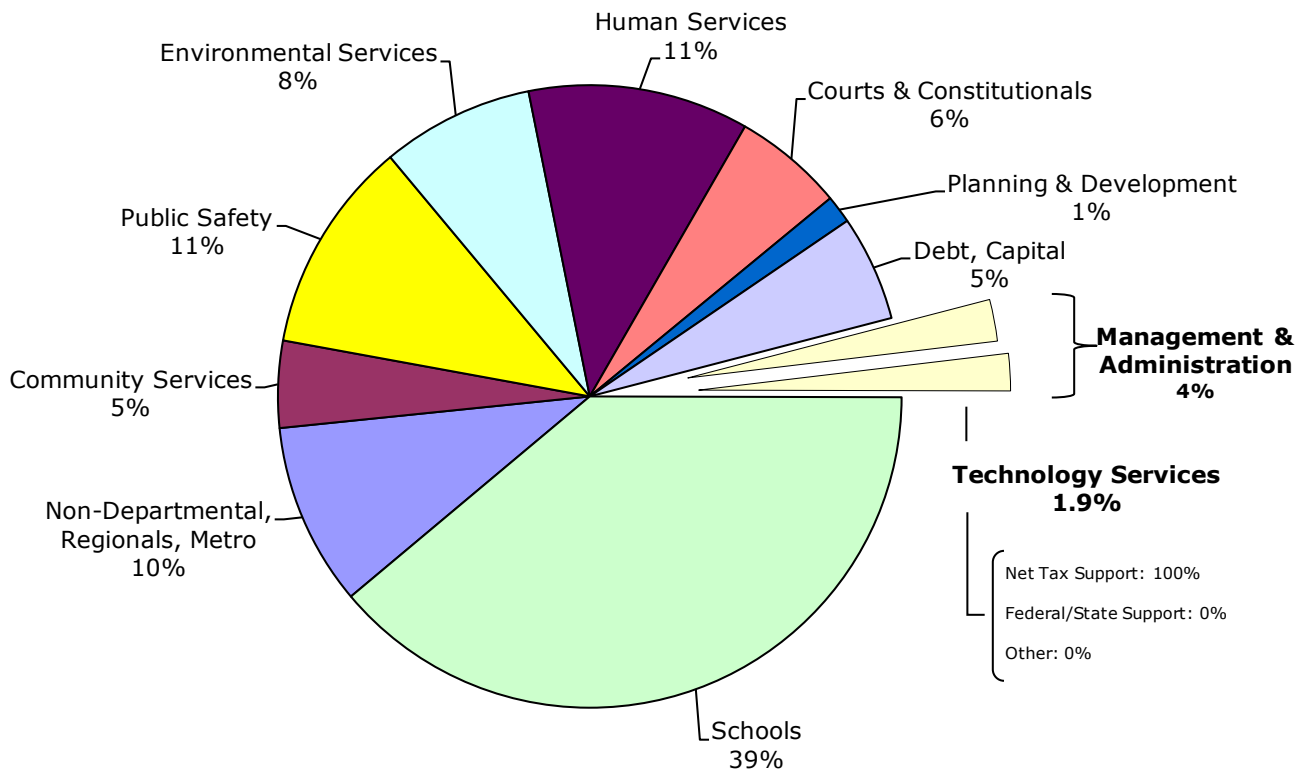
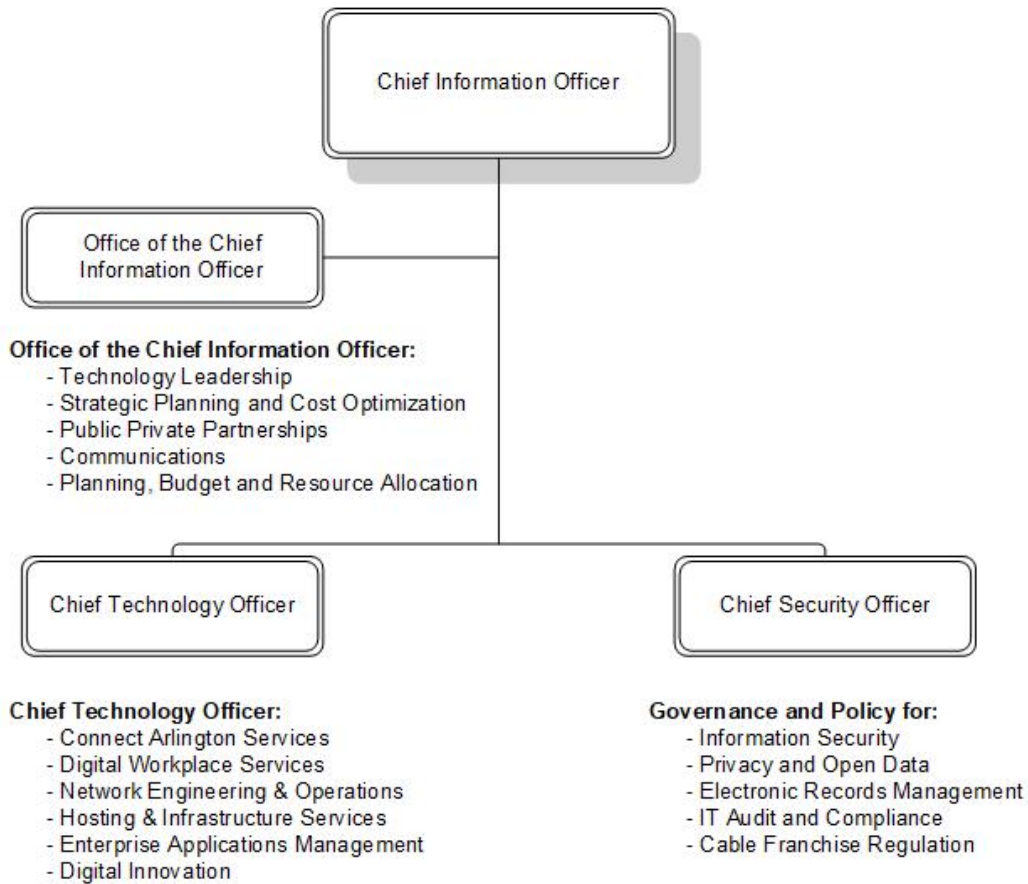


*Our Mission: To provide technology resources for the County and set the vision for future technology investments*

### FY 2022 Proposed Budget - General Fund Expenditures



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Department of Technology Services is \$26,338,193, a one percent increase from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- 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 and the reductions listed on the following page.

- 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 and removal of one limited-term FTE that was expected to serve as

the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade but has been filled with a contractor.

↑ 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 Proposed 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) and reducing IT contractor support (\$240,000).

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 will drop 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 Proposed	% Change '21 to '22
Personnel	\$13,236,390	\$14,645,231	\$14,198,139	-3%
Non-Personnel	16,504,298	14,890,003	15,635,918	5%
Subtotal	29,740,688	29,535,234	29,834,057	1%
Intra County Charges	(3,578,117)	(3,495,864)	(3,495,864)	-
<b>Total Expenditures</b>	<b>26,162,571</b>	<b>26,039,370</b>	<b>26,338,193</b>	<b>1%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$26,162,571</b>	<b>\$26,039,370</b>	<b>\$26,338,193</b>	<b>1%</b>
Permanent FTEs	80.00	85.00	89.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>80.00</b>	<b>85.00</b>	<b>89.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Office of the Chief Information Officer	\$2,623,616	\$1,742,367	\$2,186,953	26%	-	\$2,186,953
Enterprise Infrastructure and Applications						
Services	22,191,305	20,070,027	20,285,412	1%	-	\$20,285,412
Security	1,347,650	4,226,976	3,865,828	-9%	-	\$3,865,828
<b>Total Expenditures</b>	<b>\$26,162,571</b>	<b>\$26,039,370</b>	<b>\$26,338,193</b>	<b>1%</b>	<b>\$0</b>	<b>\$26,338,193</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Office of the Chief Information Officer	7.00	11.00	-	11.00
Enterprise Infrastructure and Applications	69.00	68.00	-	68.00
Security	9.00	10.00	-	10.00
<b>Total FTEs</b>	<b>85.00</b>	<b>89.00</b>	<b>-</b>	<b>89.00</b>

OFFICE OF THE CHIEF INFORMATION OFFICER

**PROGRAM MISSION**

Provide countywide leadership on the investment and adoption of technology to satisfy the technology needs of the government. The Office of the Chief Information Officer provides the services outlined below.

**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**

The Department of Technology Services is in the process of updating its performance measures to align with the department’s strategic goals which are to: sustain existing County technology tools and infrastructure and modernize County technology to respond to emerging resident and employee needs. The relevant goals are identified in front of each measure in the following section.

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Modernize: Information technology pipeline projects	20	25	26	36	43	50
Modernize: Number of digital equity sites	N/A	N/A	1	1	1	3
Modernize: Number of households served by digital equity	N/A	N/A	76	80	580	1,062
Modernize: Outdoor County wireless hotspots	N/A	N/A	N/A	6	20	21
Modernize: Published datasets	6	7	112	53	30	30

- 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, 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 affordable housing property mentioned above 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 increases significantly in FY 2021 and FY 2022 thanks to a partnership between the County, Arlington Public Schools and Comcast to provide Comcast Internet Essentials service to low- and moderate- income residents. This endeavor is being funded through the CARES Act.
- The County has 19 outdoor wireless hotspots available with plans to complete one more in FY 2021. One additional new site is being considered for FY 2022.
- 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 IoT (internet of things) RF and Wi-Fi transmissions. Provide leadership and advice to business issues and challenges with respect to 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 also 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.
- IT Asset Management – procure, track, and manage IT hardware and software assets.
- End-point Device Management – 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.
- Network Management - 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.
- Data Center Management and Hosting Services - 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 Applications Management



---

## **ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

- 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, 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 including a major refreshment of the core Revenue and Collection System.
- Design, develop, deploy, and support customized COTS (Commercial-off-the-Shelf) 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 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 and with 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**

The Department of Technology Services is in the process of updating its performance measures to align with the department's strategic goals which are to: sustain existing County technology tools and infrastructure and modernize County technology to respond to emerging resident and employee needs. The relevant goals are identified in front of each measure in the following section.

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

**Technology Support Center**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sustain: Average days to resolve Helpdesk tickets	N/A	5.2	4.6	1.25	1.25	1.0
Sustain: Number of Managed Cellular Devices	2,897	2,763	2,790	2,595	2,750	2,750
Sustain: Percentage of Help Desk tickets entered through Customer Self Service portal	N/A	41%	49%	25%	35%	51%

- The help desk portal was replaced in FY 2020. The percentage of help desk tickets entered through the portal went down in FY 2020 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.
- 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.

**Network Engineering and Operations**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Modernize: Wireless Access Points (WAP) Count	656	799	883	879	1,040	1,100
Modernize: APS Sites Supported	16	41	41	48	48	48
Modernize: Average Internet Bandwidth	250 MBPS	500 MBPS	10 GBPS	10 GBPS	10 GBPS	10 GBPS
Modernize: Number of County Servers Supported (virtual)	533	562	588	595	610	625

- The above measurements are recorded in Megabytes Per Second (MBPS) and Gigabytes Per Second (GBPS).
- Average Internet Bandwidth increases due to increased reliance on Cloud computing.
- The number of County servers supported has increased over time due to new application service offerings such as PermitArlington, Utilities Billing and the ACE Revenue and Collection System refreshment. 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.

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

- The number of wireless access points has increased over time to facilitate the growth in County mobile devices. This trend is expected to continue.

**Hosting and Infrastructure Services**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Modernize: Cloud Data Storage	25 TB	28 TB	92 TB	650 TB	350 TB	400 TB
Modernize: County-managed Data Storage	75 TB	90 TB	102 TB	120 TB	145 TB	160 TB

- The above measurements are recorded in Terabytes (TB).
- 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 no longer needed. The amount of virtual storage is expected to increase slightly in FY 2022 as the County continues migrating additional applications to cloud storage. The storage amount is expected to level off once all applicable County applications are migrated to the cloud.

**Enterprise Applications Management and Support**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sustain: Number of taxpayers actively using the Customer Assessment and Payment Portal (CAPP) i.e. signed in at least once within 2 years	83,546	86,338	89,355	94,049	99,000	103,500
Sustain: Percent of tax base using the Customer Assessment Payment Portal	35%	35%	36%	37%	39%	41%

- 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Modernize: Virtual Online Collaborations (Teams Meetings/Chat Messages)	N/A	N/A	N/A	N/A	7,000,000	7,000,000
Modernize: Number of public websites updated to the new service-oriented platform	N/A	N/A	N/A	1	50	52

---

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

- The number of digital equity sites, number of affordable dwelling units served by digital equity, and published datasets have been moved to the Office of the Chief Information Officer Line of Business.
- The number of virtual online collaborations (Teams Meetings/Chat Messages) is a new measure added to better 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 commission meetings. Actuals are not available through all of FY 2020, however, the number of collaborations in February 2020 before COVID was only 40,031. The number of interactions increased to 373,014 in March 2020 and currently averages around 600,000 collaborations per month.
- The number of public websites updated to the new service-oriented platform is a new measure. The number of public websites updates is expected to increase dramatically as part of a County-wide initiative to improve digital services by providing more customer service options online.

## PROGRAM MISSION

Due to their increased importance and visibility, Security, Data Privacy and Records Management are now a distinct line of business. Its mission is to provide county-wide leadership through the full information life-cycle to satisfy the technology policy and governance needs of the County. The Office of the Chief Security Officer provides the services outlined below.

### 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 first 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.

**PERFORMANCE MEASURES**

The Department of Technology Services is in the process of updating its performance measures to align with the department’s strategic goals which are to: sustain existing County technology tools and infrastructure and modernize County technology to respond to emerging resident and employee needs. The relevant goals are identified in front of each measure in the following section.

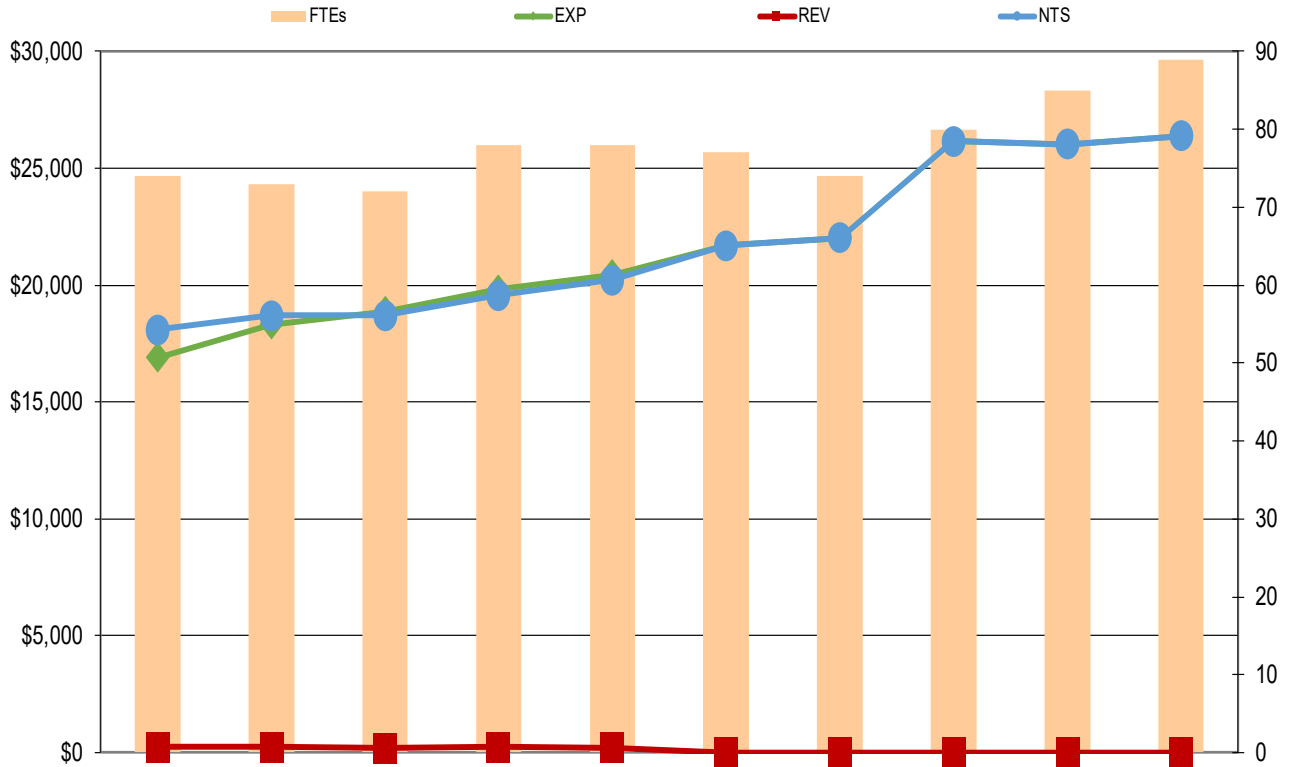
FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Information Security**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sustain: Viruses and Malware Blocked	83,000	90,000	229,932	306,130	500,000	600,000
Sustain: Websites Blocked	145,000	155,000	511,600	986,836	1,200,000	1,350,000

- 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$16,908	\$18,319	\$18,876	\$19,806	\$20,459	\$21,687	\$22,029	\$26,163	\$26,039	\$26,388
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	\$26,388
FTEs	74.00	73.00	72.00	78.00	78.00	77.00	74.00	80.00	85.00	89.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added \$10,000 of one-time funding and \$20,000 of ongoing funding to support electronic court records.</li> <li>▪ 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).</li> <li>▪ Increased bandwidth costs for one of the County’s internet circuits (\$86,820).</li> <li>▪ Increased support costs for the County’s Emergency Communications Center (\$100,000).</li> <li>▪ Added a security engineer contractor (\$244,400).</li> <li>▪ <i>One position was transferred from the Printing Fund to create a Chief Records Management Officer.</i></li> <li>▪ <i>One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.</i></li> </ul>	<p>1.0</p> <p>1.0</p>
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased software license and maintenance costs (\$133,215).</li> <li>▪ Increased network support costs related to the new Arlington Mill Community Center (\$14,439).</li> <li>▪ Eliminated the SharePoint Administrator position (\$128,912).</li> <li>▪ Eliminated a Senior IT Analyst/Project Manager position (\$166,050).</li> <li>▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical lead position (\$185,768).</li> <li>▪ Eliminated after hours support for the Help Desk (\$25,000).</li> <li>▪ Removal of FY 2013 one-time funding for electronic court records (\$10,000).</li> <li>▪ Decreased revenue due to the expiration of the cable franchise agreement with Comcast.</li> </ul> <p><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>	<p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</p>
FY 2015	<ul style="list-style-type: none"> <li>▪ A Public Safety Technology Coordinator position was transferred from DTS to Police (\$171,805).</li> <li>▪ Reallocated ConnectArlington maintenance costs from Non-Departmental to DTS (\$300,000) and added additional funding (\$115,879).</li> <li>▪ Added ongoing funding for Systems Center Configuration Management, Mobile Device Management, and Network Security Audits (\$305,440).</li> </ul>	<p>(1.0)</p>
FY 2016	<p>The County Board reduced non-personnel funding for the Electronic Records Management System (ERMS) (\$38,250).</p>	





<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant IT Network Analyst Position (\$86,733).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Reduced the department’s membership to Gartner from five licenses to three licenses (\$70,000)</li> </ul>	7.0
FY 2021	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant IT Network Analyst position (\$86,733).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$14,098).</li> <li>▪ Added one-time funds for a Technology Asset Management System (\$250,000).</li> <li>▪ Added one-time funds for a County website refresh (\$100,000).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center (\$111,560).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422).</li> </ul>	3.0
	<ul style="list-style-type: none"> <li>▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade.</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Added funding for strategic security investments (\$2,036,349).</li> <li>▪ 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).</li> <li>▪ Increased costs to continue migration from the County’s Networks Operations Center to a cloud platform (\$54,000).</li> <li>▪ Added one-time funding for warranty extensions (\$21,235).</li> </ul>	