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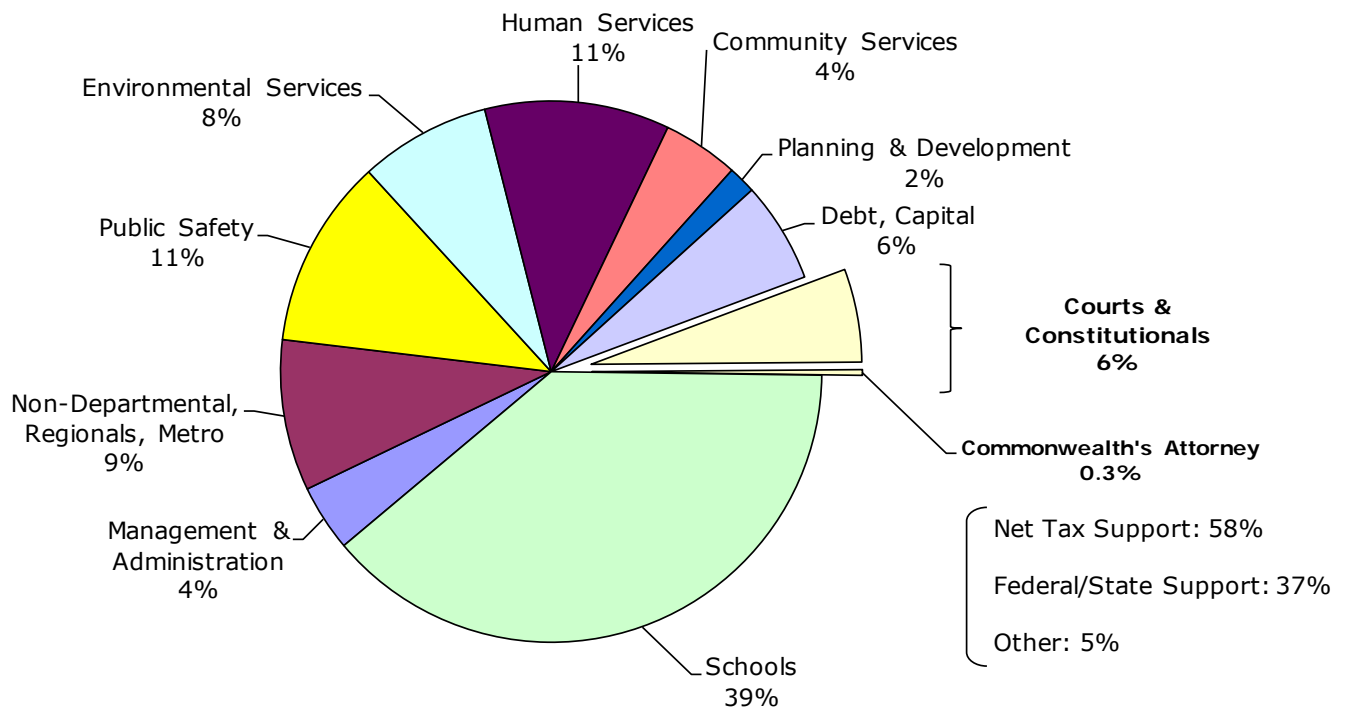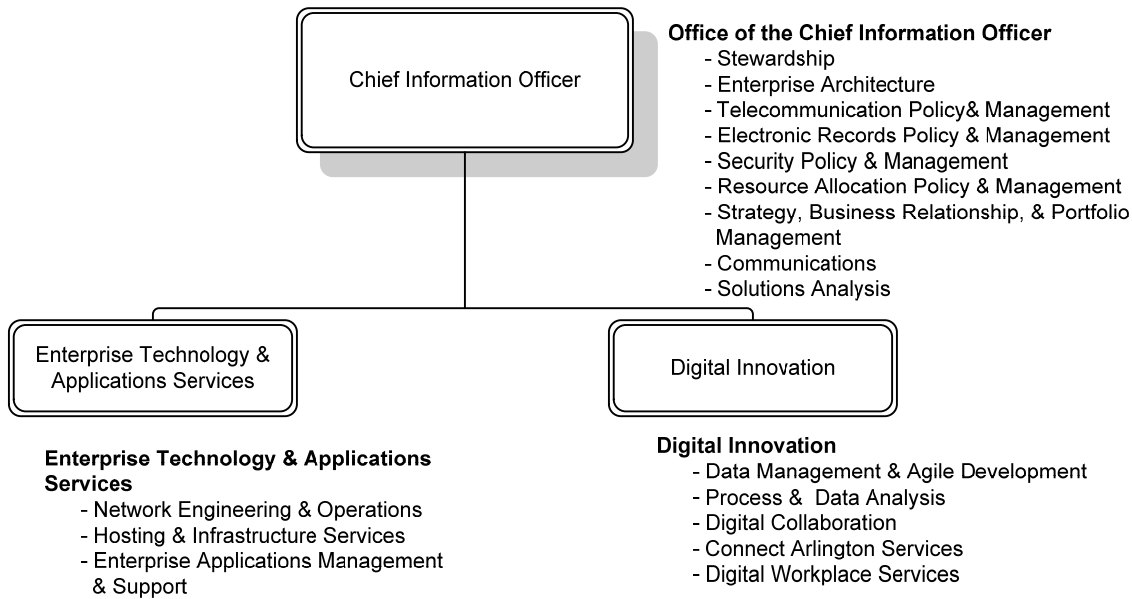
Our Mission: To provide technology resources for the County and set the vision for future technology investments

FY 2018 Proposed Budget - General Fund Expenditures

Human Services
11%

Community Services
4%

Environmental Services
8%

Planning & Development
2%

Public Safety
11%

Debt, Capital
6%

Courts & Constitutionals
6%

Non-Departmental, Regionals, Metro
9%

Commonwealth's Attorney
0.3%

Management & Administration
4%

Net Tax Support: 58%

Federal/State Support: 37%

Other: 5%

Schools
39%

LINES OF BUSINESS

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

```
┌─────────────────────────┐          ┌─────────────────────────┐
│ Enterprise Technology & │          │                         │
│  Applications Services  │          │    Digital Innovation   │
│                         │          │                         │
└─────────────────────────┘          └─────────────────────────┘
```

Enterprise Technology & Applications Services
- Network Engineering & Operations
- Hosting & Infrastructure Services
- Enterprise Applications Management & Support

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

SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Department of Technology Services is $20,658,645, a three percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. These increases are offset by the transfer of a ConnectArlington Fiber Network Sales and Marketing position to Arlington Economic Development ($130,000, 1.0 FTE).

↑ Non-personnel increases due to increased software licensing costs ($88,800 one-time, $37,372 ongoing), maintenance costs for the County's revenue and collection system ($60,000), and increased data storage costs ($63,000), offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($6,629), and the transfer of ConnectArlington sales and marketing funding to Arlington Economic Development ($50,000).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$11,210,003	$12,008,611	$12,489,428	4%
Non-Personnel	12,395,901	11,472,538	11,665,081	2%
Subtotal	23,605,904	23,481,149	24,154,509	3%
Intra County Charges	(3,800,099)	(3,495,864)	(3,495,864)	-
Total Expenditures	19,805,805	19,985,285	20,658,645	3%
Total Revenues	246,565	-	-	-
Net Tax Support	$19,559,240	$19,985,285	$20,658,645	3%
Permanent FTEs	78.00	78.00	77.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	78.00	78.00	77.00	

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.

Stewardship

- Clearly define and communicate the business value of the County's technology investments as defined in the County's Digital Strategy.
- Preserve, refresh, and secure the County's technology infrastructure.

Enterprise Architecture

- Establish, maintain, and ensure compliance with the enterprise technologies architecture and standards.
- Define roadmaps for integration of the County's infrastructure and applications.

Telecommunications Policy and Management

- Administer cable television franchise agreements.
- Manage contract and licensing of the County's broadband telecommunications infrastructure.

Electronic Records Policy and Management

- Responsible for the coordination of full life-cycle management of the County's electronic and paper records, including the Arlington Archives project.
- Ensure compliance with policies and guidelines of the Library of Virginia.
- Establish and manage video policies, standards, and data collection.
- Coordinate the utilization of best practices in records management to ensure the privacy and security of County records.
- Facilitate appropriate access to County records pursuant to the Freedom of Information Act (FOIA).
- In collaboration with the Department of Libraries, establish and grow the Arlington Archives community project.
- Electronic Records Discovery

Security Policy and Management

- Define County information and infrastructure security/privacy policy and guidelines.
- Ensure compliance with County guidelines through education, awareness, and technology investments.
- Coordinate and implement strategies to ensure continuity of operations.

Resource Allocation Policy and Management

- Provide accurate budgeting, forecasting, and reporting of Department of Technology Services (DTS) costs.
- Provide financial analysis and advice for DTS initiatives and projects.
- Facilitate acquisitions of services, assets, and staff augmentation consistent with County technology policies.
- Provide financial oversight and review of technology initiatives to ensure accountability.
- Manage and implement human capital resourcing to satisfy current and future demands.

Strategy, Business Relationship, and Portfolio Management

- Ensure technology investment aligns with the County's Digital Strategy.
- Apply systematic management and oversight of the County's IT investments.

OFFICE OF THE CHIEF INFORMATION OFFICER

- Provide County-wide leadership in the definition and delivery of business value from technology investments.
- Fully engage internal County government stakeholders in achieving the goals and objectives stated in the County's Digital Strategy.
- Engage community to help define new technology services.

Solutions Analytics
- Identify existing in-house technologies or new technologies to satisfy new business requirements.
- Define project scope, budget, and acquisition approach.

Communications
- Ensure consistent, clear, and appropriate messaging for County technology strategies, policies, and initiatives.
- Inform community about the overall impact of the County's technology investments on quality of life.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to the transfer in of two Senior IT Analyst positions ($292,262, 2.0 FTEs). One position is being transferred in from Enterprise Technology and Application Services and the other position from Digital Innovation. Personnel increases are also increasing due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles ($6,629).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$1,590,531	$1,703,841	$2,055,228	21%
Non-Personnel	241,851	230,918	224,289	-3%
Total Expenditures	1,832,382	1,934,759	2,279,517	18%
Total Revenues	245,065	-	-	-
Net Tax Support	$1,587,317	$1,934,759	$2,279,517	18%
Permanent FTEs	11.00	11.00	13.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.00	11.00	13.00	

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.

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 desktops, laptops, tablets, and mobile devices.

Network Engineering and Operations

- Secure, sustain, and refresh the County's network, data 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.
- IT Security Operations - install and manage data security systems.
- ConnectArlington - deploy and manage a wholly government-owned broadband fiber network connecting County and Schools facilities, while also providing data backhaul for Public Safety radio communications and public wireless network expansion.
- Provide intra-building network connectivity for stage I 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 primary and backup Network Operations Centers, including Disaster Recovery (DR) and Continuity of Operations (COOP) plans for critical business systems.

Enterprise Applications Management and Support

- Manage a portfolio of business applications that are essential to the County's administrative and back-office enterprise functions.
- 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 COTS (Commercial-off-the-Shelf) software solutions that can automate internal business processes and deliver customer services in an efficient and cost effective manner.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer out of a Senior IT Analyst position to the Office of the Chief Information Officer line ($160,531, 1.0 FTE) and the transfer of a ConnectArlington Fiber Network Sales and Marketing position to Arlington Economic Development ($130,000, 1.0 FTE).

↑ Non-personnel increases due to increased software licensing costs ($88,800 one-time, $37,372 ongoing), maintenance costs for the County's revenue and collection system ($60,000), and increased data storage costs ($63,000), offset by the transfer of ConnectArlington sales and marketing funding to Arlington Economic Development ($50,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$7,374,337	$7,899,690	$8,096,169	2%
Non-Personnel	11,438,103	10,831,745	11,030,917	2%
Subtotal	18,812,440	18,731,435	19,127,086	2%
Intra-County Charges	(3,800,099)	(3,495,864)	(3,495,864)	-
Total Expenditures	15,012,341	15,235,571	15,631,222	3%
Total Revenues	1,500	-	-	-
Net Tax Support	**$15,010,841**	**$15,235,571**	**$15,631,222**	**3%**
Permanent FTEs	50.00	53.00	51.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	**50.00**	**53.00**	**51.00**	

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

PERFORMANCE MEASURES

Technology Support Center

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Call center average speed to answer	5.5 sec	5.6 sec	5.6 sec	4.1 sec	5.5 sec	5.0 sec
Closed work order requests	30,719	31,460	34,031	28,913	32,000	32,000
Incoming calls to call center	18,708	16,850	17,773	17,704	18,500	18,500
Number of managed wireless devices	2,304	2,325	2,104	2,659	3,180	3,700
Percentage of calls answered within standard time frame	95.9%	97.8%	96.8%	95.4%	96.0%	96.5%

- In FY 2016, closed work orders decreased due to a lower number of PC replacements, a new self-service password tool, and other help desk process improvements. The increase estimate for FY 2017 and FY 2018 is due to an increased amount of PC replacements.
- The number of Managed Wireless Devices is estimated to increase in FY 2018 due the County's focus on a more mobile workforce.

Network Engineering and Operations

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Scheduled INET availability	99.95%	99.95%	99.95%	99.97%	99.97%	99.97%
Scheduled telephone system availability	99.95%	99.95%	99.95%	99.95%	99.97%	99.97%
Viruses and malware blocked	N/A	N/A	N/A	25,000	40,000	65,000
Websites blocked	N/A	N/A	N/A	80,000	120,000	175,000

- As of FY 2015, the amount of viruses and malware blocked is being measured by a new tool to better track progress. The increase in the FY 2017 and FY 2018 estimate is due to an expected implementation of a Security Information and Event Management monitoring system that will detect and react to live virus and malware threats.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Arlington Public Schools (APS) bandwidth	N/A	N/A	N/A	3,150 MBPS	8,500 MBPS	9,500 MBPS
APS sites supported	N/A	N/A	N/A	11	38	38
ArlingtonWireless bandwidth	N/A	N/A	N/A	250 MBPS	350 MBPS	500 MBPS
Average internet bandwidth	360 MBPS	435 MBPS	560 MBPS	200 MBPS	250 MBPS	300 MBPS
Average Internet2 bandwidth	N/A	N/A	N/A	250 MBPS	400 MBPS	600 MBPS
Number of access points	N/A	250	350	472	650	800

- The above measurements are recorded in Megabytes Per Second (MBPS).
- The above Network Operations metrics were added for FY 2018 due to the support, integration and migration of the previous APS network to the ConnectArlington core network infrastructure. These metrics will help track network growth as the need for bandwidth increases in areas of Internet, Internet2, and the Wireless network.

Hosting and Infrastructure Services

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cloud data storage in Terabytes (TB)	9	8	13	18	70	100
County-managed data storage in Terabytes (TB)	36	42	58	68	85	95
Number of county servers supported	436	430	446	511	570	595

- The growth in cloud storage represents an increased demand in FY 2016 and beyond for file data and video storage.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

Enterprise Applications Management and Support

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
ACE (revenue and data collection system) uptime	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
PRISM (ERMS System) uptime	99.96%	99.86%	99.95%	99.95%	99.95%	99.95%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of filers using the customer assessment and payment portal (CAPP)	71,424	85,437	98,683	112,258	113,500	115,000
Number of records stored in County's Electronic Records Management System (ERMS) (in Millions)	5.7	7.2	8.1	9.3	10.4	11.7
Percent of Potential Filers Using CAPP	62%	74%	86%	98%	99%	100%

- The growth in the number of electronic records stored can be attributed to conversion of historic data information to digital and digitizing new data.

PROGRAM MISSION

Provide strategic planning, informed decision-making, and responsive development to digital innovation initiatives that enable Arlington constituents access to high-quality digital information and services anywhere, anytime, on any device.

Provide Leadership in the areas of: transforming legacy systems to modern technologies, architecting systems for interoperability and openness, streamlining and optimizing County business processes, modernizing content publication methods, and delivering cost-effective, device-agnostic digital services.

Data Management and Agile Development

- Establish and execute programs that promote the management of data along with the acquisition and mobile responsive development of innovative solutions.
- Utilize an iterative, information-centric, user-centric, and agile approach to transform key innovations and concepts into tangible 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.
- Apply flexible, robust data management approaches that promote interoperability among data platforms to ensure continuous data availability and business productivity.
- Oversee both the development and implementation of standards for IT services to assist in reducing redundancy, ensuring unified service delivery, and synchronizing digital platforms.
- 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 civic solutions.

Process and Data Analysis

- Work with internal and external stakeholders to refine business processes and develop a data-driven innovation strategy with the goal of fostering a culture of innovation, accessibility, efficiency, and accountability.
- Analyze and reengineer processes to improve customer service, optimize organizational workflow, and create cost effective measures.
- Promote transparency by leading efforts to collect, analyze, and disseminate data to the public and across County departments.
- Establish, benchmark, and track progress on County performance metrics with emphasis on improving the delivery of public outcomes, operational efficiencies, and customer solutions.
- Build partnerships with County leadership, local community groups, academic institutions, non-profits, and businesses to support research and development efforts that promote data-driven decision making.

Digital Collaboration

- 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.
- Identify workplace tools to allow multiple people or groups to interact and share information to achieve common goals.
- Facilitate external engagement using digital tools and processes to create and promote idea exchanges.

DIGITAL INNOVATION

- Transform customer experiences by identifying, uniting, and strengthening the County's digital assets.
- Apply an information-centric and user-centric approach to developing a network of websites for government services.

ConnectArlington Services
- Develop and maintain high-quality service and support capability for the ConnectArlington program (CA). Engage with internal and external customers and form partnerships with key stakeholders to include other jurisdictions, military bases, higher education institutions, dark/lit fiber providers, telecommunications providers, internet service providers, commercial building owners, tenants, and property managers.
- 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 W-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 CA infrastructure to deliver projects and service on-time and within budget, while ensuring excellent customer service and responsiveness.

SIGNIFICANT BUDGET CHANGES
- ↓ Personnel decreases due to the transfer out of a Senior IT Analyst position to the Office of the Chief Information Officer line of business ($131,731, 1.0 FTE), partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	$2,245,135	$2,405,080	$2,338,031	-3%
Non-Personnel	715,947	409,875	409,875	-
Total Expenditures	2,961,082	2,814,955	2,747,906	-2%
Total Revenues	-	-	-	-
Net Tax Support	$2,961,082	$2,814,955	$2,747,906	-2%
Permanent FTEs	14.00	14.00	13.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.00	13.00	

PERFORMANCE MEASURES

Digital Collaboration

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Uptime/availability of website, intranet, and related systems	99%	99%	99%	99%	99%	99%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
My Arlington mobile app downloads (% of population with the App)	N/A	N/A	N/A	2%	5%	10%

- The "My Arlington Mobile App" was introduced in FY 2016 and its usage is projected to increase due to the increased demand for 24/7 government service.

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS
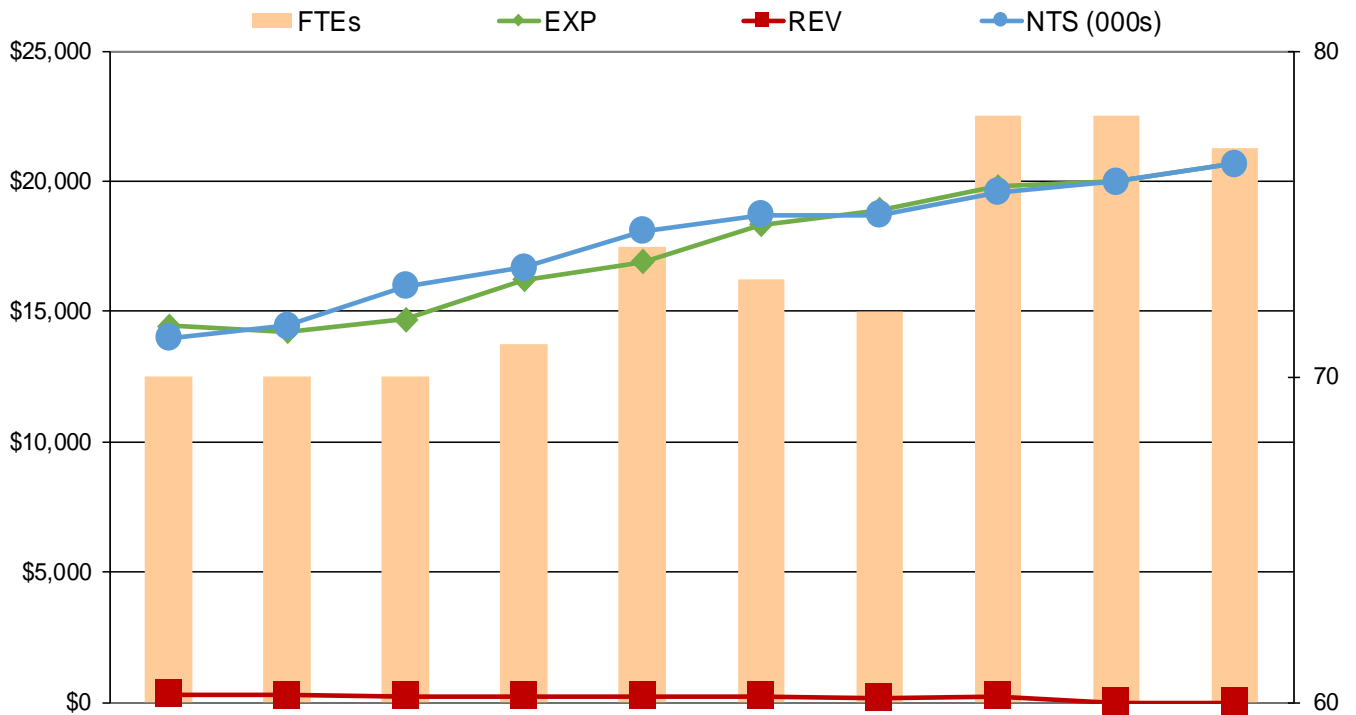
$ in 000s	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Proposed Budget
EXP	$14,453	$14,232	$14,679	$16,204	$16,908	$18,319	$18,876	$19,806	$19,985	$20,659
REV	$292	$262	$240	$235	$233	$239	$182	$247	-	-
NTS	$13,970	$14,439	$15,969	$16,675	$18,080	$18,693	$18,694	$19,559	$19,985	$20,659
FTEs	70.00	70.00	70.00	71.00	74.00	73.00	72.00	78.00	78.00	77.00

Fiscal Year	Description	FTEs
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 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.	
	▪ Increased funding for non-discretionary contract increases ($142,095).	

Fiscal Year	Description	FTEs
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 Office).	1.0
	▪ 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 ($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).	

Fiscal Year	Description	FTEs
	▪ 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).	