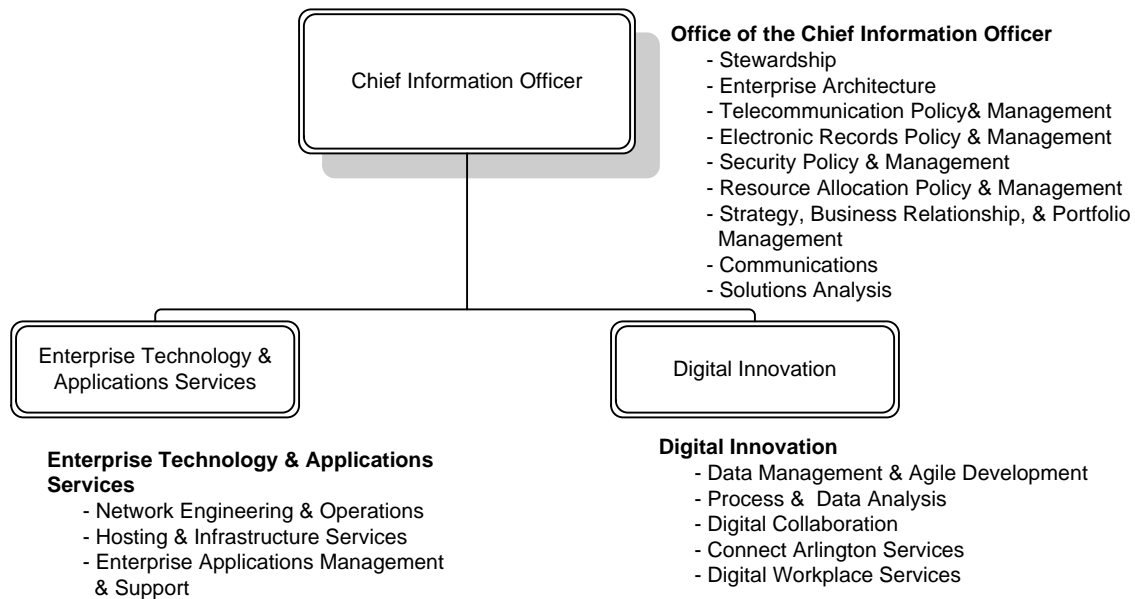


Our Mission: To provide technology resources for the County and set the vision for future technology investments

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the Department of Technology Services is \$20,538,645, a three percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↓ The County Board approved a decrease in non-personnel funding due to an efficiency realized between the County and Arlington Public School’s to reduce the number of connections to external data centers needed for operation (\$120,000).
- ↑ 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 OF TECHNOLOGY SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

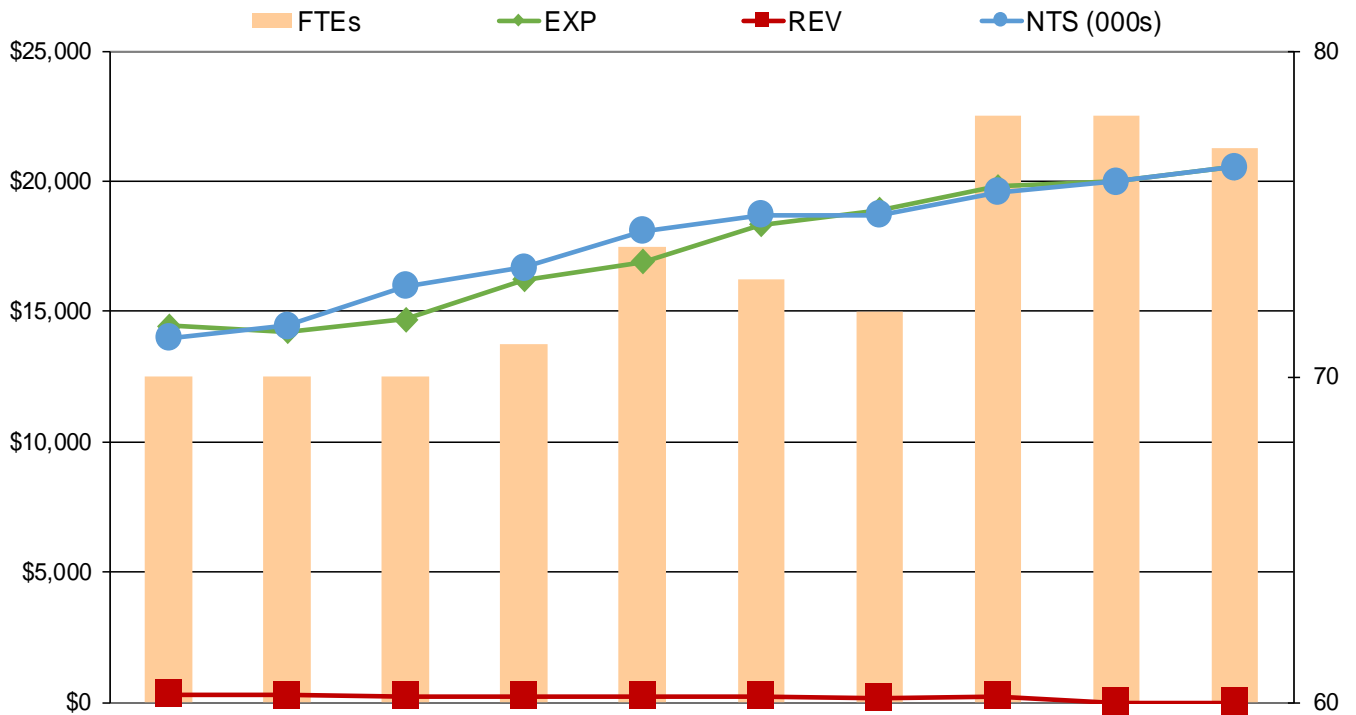
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$11,210,003	\$12,008,611	\$12,489,428	4%
Non-Personnel	12,395,901	11,472,538	11,545,081	1%
Subtotal	23,605,904	23,481,149	24,034,509	2%
Intra County Charges	(3,800,099)	(3,495,864)	(3,495,864)	-
Total Expenditures	19,805,805	19,985,285	20,538,645	3%
Total Revenues	246,565	-	-	-
Net Tax Support	\$19,559,240	\$19,985,285	\$20,538,645	3%
Permanent FTEs	78.00	78.00	77.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	78.00	78.00	77.00	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Office of the Chief Information Officer	\$1,832,382	\$1,934,759	\$2,279,517	18%
Enterprise Infrastructure and Applications Services	15,012,341	15,235,571	15,631,222	3%
Digital Innovation	2,961,082	2,814,955	2,627,906	-7%
Total Expenditures	\$19,805,805	\$19,985,285	\$20,538,645	3%

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$14,453	\$14,232	\$14,679	\$16,204	\$16,908	\$18,319	\$18,876	\$19,806	\$19,985	\$20,539
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	\$20,539
FTEs	70.00	70.00	70.00	71.00	74.00	73.00	72.00	78.00	78.00	77.00

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ The County Board eliminated a vacant Administrative Assistant position (\$31,363, 1.0 FTE) in the Office of the Chief Information Officer. (1.0) 	
	<ul style="list-style-type: none"> Transferred 1.0 FTE from Human Resources to DTS for PRISM Support. 1.0 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ <i>Includes the transfer as an FY 2008 supplemental appropriation of two positions from Libraries for web technical services.</i> 2.0 ▪ <i>Includes a technical correction to the FTE count for the Department.</i> 0.25 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$40,159). 	
	<ul style="list-style-type: none"> ▪ 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) 	
	<ul style="list-style-type: none"> ▪ Added funding for an overstrength position (\$139,252) in the Applications Division to work on application development and implementation efforts. 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Eliminated the contracted Telecommunications Manager (\$150,000) in the Infrastructure and Network Services Division. 	
	<ul style="list-style-type: none"> ▪ Eliminated one of two high-speed, high-volume network printers (\$25,000). 	
	<ul style="list-style-type: none"> ▪ 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. (2.0) 	
	<ul style="list-style-type: none"> ▪ Converted an overstrength position into full time position to support current demands on the PRISM system (\$106,649). 1.0 	
	<ul style="list-style-type: none"> ▪ Increased funding for non-discretionary contract increases (\$142,095). 	

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ 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
	<ul style="list-style-type: none"> ▪ Eliminated support for premised-based Microsoft Sharepoint (\$18,000). ▪ Eliminated the web content management system consulting costs (\$30,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated the Information Systems Analyst in Core Business Applications (\$127,808). 	(1.0)
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ 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
	<ul style="list-style-type: none"> ▪ Increased funding for non-discretionary contract increases (\$171,281). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored 1.0 FTE to support mission-critical systems (\$137,500). 	1.0
	<ul style="list-style-type: none"> ▪ 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
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ The County Board added \$10,000 of one-time funding and \$20,000 of ongoing funding to support electronic court records. 	
	<ul style="list-style-type: none"> 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). 	
	<ul style="list-style-type: none"> ▪ 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
	<ul style="list-style-type: none"> ▪ Addition of a security engineer contractor (\$244,400). ▪ <i>One position was transferred from the Printing Fund to create a Chief Records Management Officer.</i> ▪ <i>One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.</i> 	<p>1.0</p> <p>1.0</p>
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 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).</i> 	<p>(1.0)</p> <p>(1.0)</p> <p>(1.0)</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>(1.0)</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>4.0</p> <p>2.0</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
FY 2018	<ul style="list-style-type: none"> ▪ The County Board approved a decrease in non-personnel funding due to efficiency realized between the County and Arlington Public School’s to reduce the number of connections to external data centers needed for operation (\$120,000). ▪ Transfer of ConnectArlington Fiber Network Sales and Marketing position and additional sales and marketing funding to Arlington Economic Development (\$130,000 personnel; 1.0 FTE; \$50,000 non-personnel). ▪ Increased software licensing costs (\$88,000 one-time, \$37,372 ongoing), maintenance costs for the County’s revenue and collection system (\$60,000) and data storage costs (\$63,000). ▪ Decrease to the annual expense for maintenance and replacement of County vehicles (\$6,629). 	(1.0)