CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

Department Contact Info

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Department Head

Vanetta Pledger

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	$7,905,075	$8,931,906	$9,860,490	$928,584	10.4%
Non-Personnel	$4,336,526	$4,917,462	$5,855,079	$937,617	19.1%
Total	**$12,241,600**	**$13,849,368**	**$15,715,569**	**$1,866,201**	**13.5%**
Expenditures by Fund					
General Fund	$11,866,759	$13,343,563	$15,168,902	$1,825,339	13.7%
Other Special Revenue	$374,841	$505,805	$546,667	$40,862	8.1%
Total	**$12,241,600**	**$13,849,368**	**$15,715,569**	**$1,866,201**	**13.5%**
Total Department FTEs	**74.00**	**76.00**	**77.00**	**1.00**	**1.3%**

FISCAL YEAR HIGHLIGHTS

- Personnel increases are based on a City Council 1.5% pay scale increase, an increased vacancy savings factor, an $185,455 increase due to the restoration of 4.00 FTE that were temporarily frozen to balance the FY 2022 budget due to the COVID-19 pandemic, and the cost of continuing the current level of service into the next fiscal year, partially offset by turnover savings.
- Non-personnel increases are due to the restoration of 50% in travel and training funding taken in FY 2022 due to the COVID-19 pandemic, an $118,875 increase due to the restoration of temporary software license and equipment supply reductions that were taken in FY 2022 due to the COVID-19 pandemic, annual vendor increases to software licenses and support maintenance renewal costs, hardware and system renewal costs, and the FY 2023 addition of a network monitoring system and a cloud backup system, partially offset by a decrease in rent and printing internal service costs.
- The budget decreases internet circuit speed for two circuits that were increased in FY 2022 due to COVID-19. The internet circuit speed was increased to facilitate higher levels of online City transactions and remote access to services. This reduction reflects an efficiency achieved by switching service providers with no anticipated impact on delivery of City services provided to the community.
- A contract Telecommunications Network Engineer III is added to support telecommunications systems such as virtual contact centers and telephony services, to include the expansion of these services at the new West End Service Center.
- Through the add/delete process, a Network Engineer III is added to support the body worn camera program.
- Additionally, an increase of $270,000 is added for maintenance costs due to concomitant data storage needs.
- Special Revenue increases are due to the cost of continuing the current level of service into FY 2022.

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	**76.00**	**$13,849,368**
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of 4.00 FTE ($185,455) that were temporarily frozen in FY 2022 and license & equipment reductions ($118,875) that were taken in FY 2022 to balance the budget and an increased vacancy savings factor. Other non-personnel expenditures increased over the FY 2022 approved budget due to FY 2023 cost increases for Citywide software programs such as the annual enterprise licensing fee, ongoing contracted maintenance costs for City IT infrastructure ($270,000), device management platform, video communications platform, and the City's cloud service support costs.	0.00	$1,103,145
All Programs The FY 2023 Approved Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees. The total General Fund cost for these proposals was included in the Non-Departmental budget in the proposed	0.00	$310,647
All Programs Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	$54,450
Communications Division Contract Telecommunications Network Engineer III—A contract position is added to support City telecommunications systems such as virtual contact centers and telephony services, to include the expansion of these services at the new West End Service Center.	0.00	$137,959

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	**76.00**	**$13,849,368**
Customer Service Division The 2023 Proposed Budget recommends the allocation of $220,000 of ARPA Tranche #2 funding for ITS to add two temporary positions to the Customer Service Division who will continue support of the Audio Video hybrid meeting environment. The funding will support an Audio Video Program Manager and an Audio Video Hardware Engineer who will provide in-person support for City Council meetings taking place in Council Chambers. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the	0.00	$0
Customer Service Division The 2023 Proposed Budget recommends the allocation of $100,000 of ARPA Tranche #2 funding for ITS to update technology in three City Hall meeting rooms. The technology updates made to these conference rooms will increase virtual attendance capabilities for a greater number of City public meetings or engagement activities. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	$0
Customer Service Division The 2023 Proposed Budget recommends the allocation of $60,000 of ARPA Tranche #2 funding for ITS to continue virtual meeting licensing for the City's public meeting platform. The platform is currently utilized by City Council and Boards and Commissions to support hybrid participation at public meetings. This allocation provides continued funding for this public meeting platform that was funded through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	$0
Customer Service Division The 2023 Proposed Budget recommends the allocation of $15,500 of ARPA Tranche #2 funding for ongoing annual maintenance and service costs for the Council Chambers Audio Video (AV) system. New features were added to the Council Chambers AV system in response to the COVID-19 pandemic that facilitate seamless interaction and collaboration between virtual and in-person public meeting participants. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023	0.00	$0
Customer Service Division The 2023 Proposed Budget recommends the allocation of $15,000 of ARPA Tranche #2 funding for ITS to engage consulting services to help provide subject matter expertise on network risks, vulnerabilities, as well as push patch software vulnerabilities to City staff. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	$0

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	**76.00**	**$13,849,368**
Enterprise Division Cloud Backup Solution—Funding has been added for a cloud-based backup system that will allow City staff to significantly extend the recovery window for corrupt data files. This system will improve data recovery options as well as reduce the risk of disrupted City services.	0.00	$80,000
Network Division Internet Circuit Speed Decrease—This item reflects a permanent decrease to the speed of two primary internet circuits that facilitate online City transactions and the remote work experience. This reduction reflects an efficiency achieved by switching service providers with no anticipated impact on delivery of City services provided to the community.	0.00	($48,000)
Network Division Network Engineer III—A Network Engineer III is added through the add/delete process to support the body worn camera program.	1.00	$200,000
Security Division Network Monitoring—This item reflects an increase for software that will allow City staff to monitor network security Citywide 24/7 and respond to the risk of data breach events.	0.00	$28,000
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	**77.00**	**$15,715,569**

Information Technology Services

PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target
Percent of customers surveyed (that responded) reporting satisfaction with email and online communication tools	95%	▲	FY18: 90%; FY19: 95%; Target: 90%
Percent of surveyed City employees (that responded) who say that GIS data met their decision-making needs	91%		FY19: 91%; Target: 91%
Percent of surveyed City employees (that responded) who report sufficient project management resources for IT projects	76%	▼	FY18: 84%; FY19: 76%; Target: 85%
Percent of surveyed employees (that responded) reporting satisfaction with City personal computers	84%		FY19: 84%; Target: 85%
Percent of surveyed employees (that responded) reporting satisfaction with service help desk	87%		FY19: 87%; Target: 87%
Percent of surveyed employees that responded) who are satisfied with the courtesy and professionalism of ITS staff	92%		FY19: 92%; Target: 92%
Percent of surveyed employees (that responded) who are satisfied with the ease of reporting a problem on AlexIT	86%		FY19: 86%; Target: 86%
Percent of time City IT assets and data are reliable and secure	99.0%	▶	FY19: 99.5%; FY20: 99.0%; FY21: 99.0%; Target: 100%
Number of hours that the City telephone network is down	0	▼	FY19: 12; FY20: 87; FY21: 0; Target: 20
Percent of time the City's network or servers are unavailable (nearest whole number)	2%	▶	FY19: 2%; FY20: 2%; FY21: 2%; Target: 1%

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.	0.39 M	1
City Website Management	Management of City public website technology Management of City intranet website technology.	0.29 M	1
Data Center Operations	Monitor and maintain two City data centers.	0.27 M	1
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.	0.22 M	1
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.	3.82 M	1
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.	0.07 M	1
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet	0.05 M	1
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.	0.09 M	1
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise	0.10 M	1

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.	0.38 M	1
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.	0.57 M	1
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.	0.32 M	2
Business Continuity and Data Retention	Maintain City's data backup services.	0.12 M	2
Cloud Architect Services	Provision and configuration for technology services in the Cloud.	0.02 M	2
Communications	Support for a wide-range of departmental communications	0.13 M	2
Demographic Data Development	Development and distribution of demographic data.	0.03 M	2
Department-specific Application Support	Provisioning and management for department-specific applications.	0.14 M	2
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.	0.09 M	2
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.	0.36 M	2
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.	0.12 M	2

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.20 M	2
GIS Data & Program Management	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.	1.01 M	2
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise	0.71 M	2
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.	0.39 M	2
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.	0.29 M	2
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.	0.33 M	2

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
Microsoft Office 365 Administration	Programming services to support email communications.	0.13 M	2
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.	0.07 M	2
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.	0.05 M	2
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.	0.09 M	2
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.	0.14 M	3
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.	0.02 M	3
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.	0.06 M	3
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.	0.05 M	3
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.	0.02 M	3

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.	0.15 M	3
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.	0.09 M	3
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.	0.01 M	3
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.04 M	3
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.	0.11 M	3
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.	0.09 M	3
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department	0.07 M	3
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.	0.07 M	3

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.	0.06 M	3
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.	0.32 M	3
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.	0.01 M	3
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.	0.04 M	3
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.	0.21 M	3
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.	0.14 M	3
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.	0.13 M	3
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.	0.04 M	3

CITY OF ALEXANDRIA, VIRGINIA

Information Technology Services

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost ($ in M)	PBB Quartile Score
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests	0.15 M	3
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.	0.07 M	4
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.	0.21 M	4
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.	0.22 M	4
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.	0.02 M	4
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.	0.06 M	4
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.	0.09 M	4
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.	0.11 M	4

Information Technology Services

PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	$1,545,218	$1,554,973	$1,672,068	$117,095	7.5%
Applications	$2,004,186	$2,288,669	$2,241,809	($46,860)	-2.0%
Communications Support	$945,650	$896,054	$1,265,983	$369,929	41.3%
Customer Service	$1,358,502	$1,637,205	$1,832,188	$194,983	11.9%
Enterprise Business Systems Support	$2,123,793	$2,386,075	$2,551,276	$165,201	6.9%
IT Project Management	$865,986	$881,671	$1,067,602	$185,931	21.1%
Network Operations	$2,751,580	$3,279,485	$4,066,320	$786,835	24.0%
Security	$646,686	$925,236	$1,018,323	$93,087	10.1%
Total Expenditures (All Funds)	**$12,241,600**	**$13,849,368**	**$15,715,569**	**$1,866,201**	**13.5%**

- Leadership and Management increases due to regular increases in salaries and benefits, the FY 2023 restoration of travel and training dollars, the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, an increase in software system and license renewal costs, the transfer of 1.00 FTE from another internal division to better align with scope of work, partially offset by a decrease in office rental costs.
- Applications decreases due to the transfer of applications budget to the network division to better align with project scope of work, a decrease in office rental costs, partially offset by increase in salaries and benefits and the base restoration of 50% in travel and training dollars taken in FY 2022.
- Communications Support increases due to the transfer of 2.00 FTE from other internal divisions, the FY 2023 addition of funding for a contract Telecommunications Network Engineer III, an increase in telecommunications hardware and support costs, and an increase in software license and device replacement costs, partially offset by office rental costs.
- Customer Service increases due to an internal FTE transfer from another division, the restoration of license & equipment reductions taken in FY 2022, the restoration of travel and training dollars, partially offset by office rental costs.
- Enterprise Business System Support increases due to the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, and the FY 2023 addition of funding for a cloud backup solution, partially offset by a decrease in office rental costs.
- IT Project Management increases due to regular increase in salaries and benefits, the restoration travel and training dollars, the transfer in of internal division budget to align with project scope, an increase in software license costs, partially offset by a decrease in office rental costs.
- Network Operations increases due to regular increases in salaries and benefits, the restoration travel and training funding taken in FY 2022 due to the COVID-19 pandemic, the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, an increase in annual enterprise licensing fee and other software renewal costs, an increase of $270,000 based on ongoing contracted maintenance costs for City IT infrastructure that was purchased in the Capital budget, partially offset by an FY 2023 decrease in internet circuit speed, the transfer of 2.00 FTEs to other internal divisions and a decrease in office rental costs.
- Security increases due to regular increases in salaries and benefits, the restoration of travel and training funding taken in FY 2022, the FY 2023 addition of funding for network monitoring software, and an increase in software license costs.

PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	7.00	8.00	9.00	1.00	12.5%
Applications	13.00	12.00	12.00	0.00	0.0%
Communications Support	4.00	5.00	7.00	2.00	40.0%
Customer Service	13.00	13.00	12.00	(1.00)	-7.7%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	6.00	6.00	0.00	0.0%
Network Operations	11.00	12.00	11.00	(1.00)	-8.3%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	**74.00**	**76.00**	**77.00**	**1.00**	**1.3%**

- Leadership & Management increases due to an FTE transfer from another ITS internal division based on scope of work performed.
- Applications remains at the same staffing level for FY 2023.
- Communications Support increases by 2.00 FTE due to the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Customer Service decreases due to the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Enterprise Business Systems Support remains at the same staffing level for FY 2023.
- IT Project Management remains at the same staffing level for FY 2023.
- Network Operations decreases by 1.00 FTE due to addition of a Network Engineer III to support the body worn camera program and the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Security remains at the same staffing level for FY 2023.

LEADERSHIP & MANAGEMENT

Program Description: This program provides technology investment management, sound leadership, and overall IT service delivery.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$965,542	$995,903	$1,039,777	$43,874	4.4%
Non-Personnel	$579,676	$559,070	$632,291	$73,221	13.1%
Total Program Expenditures (All Funds)	**$1,545,218**	**$1,554,973**	**$1,672,068**	**$117,095**	**7.5%**
Total Program FTEs	**7.00**	**8.00**	**9.00**	**1.00**	**12.5%**

APPLICATIONS

Program Description: This program supports the geographic information system (GIS), web technologies, and data analytics for the enterprise.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$1,394,630	$1,556,405	$1,661,853	$105,448	6.8%
Non-Personnel	$609,555	$732,264	$579,956	($152,308)	-20.8%
Total Program Expenditures (All Funds)	**$2,004,186**	**$2,288,669**	**$2,241,809**	**($46,860)**	**-2.0%**
Total Program FTEs	**13.00**	**12.00**	**12.00**	**0.00**	**0.0%**

COMMUNICATION SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$612,474	$597,905	$649,308	$51,403	8.6%
Non-Personnel	$333,176	$298,149	$616,675	$318,526	106.8%
Total Program Expenditures (All Funds)	**$945,650**	**$896,054**	**$1,265,983**	**$369,929**	**41.3%**
Total Program FTEs	**4.00**	**5.00**	**7.00**	**2.00**	**40.0%**

CUSTOMER SERVICE

Program Description: This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$895,124	$1,226,684	$1,391,432	$164,748	13.4%
Non-Personnel	$463,379	$410,521	$440,756	$30,235	7.4%
Total Program Expenditures (All Funds)	**$1,358,502**	**$1,637,205**	**$1,832,188**	**$194,983**	**11.9%**
Total Program FTEs	**13.00**	**13.00**	**12.00**	**-1.00**	**-7.7%**

ENTERPRISE BUSINESS SYSTEMS SUPPORT

Program Description: This program provides enterprise software lifecycle management to include databases and custom application development.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$1,723,518	$1,989,014	$2,046,877	$57,863	2.9%
Non-Personnel	$400,275	$397,061	$504,399	$107,338	27.0%
Total Program Expenditures (All Funds)	**$2,123,793**	**$2,386,075**	**$2,551,276**	**$165,201**	**6.9%**
Total Program FTEs	**16.00**	**16.00**	**16.00**	**0.00**	**0.0%**

IT PROJECT MANAGEMENT

Program Description: This program provides technology project and portfolio management, business analysis, and project governance services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$724,637	$738,369	$798,324	$59,955	8.1%
Non-Personnel	$141,349	$143,302	$269,278	$125,976	87.9%
Total Program Expenditures (All Funds)	**$865,986**	**$881,671**	**$1,067,602**	**$185,931**	**21.1%**
Total Program FTEs	**6.00**	**6.00**	**6.00**	**0.00**	**0.0%**

NETWORK OPERATIONS

Program Description: This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$1,147,221	$1,311,592	$1,703,445	$391,853	29.9%
Non-Personnel	$1,604,359	$1,967,893	$2,362,875	$394,982	20.1%
Total Program Expenditures (All Funds)	**$2,751,580**	**$3,279,485**	**$4,066,320**	**$786,835**	**24.0%**
Total Program FTEs	**11.00**	**12.00**	**11.00**	**-1.00**	**-8.3%**

SECURITY

Program Description: This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	$441,930	$516,034	$569,474	$53,440	10.4%
Non-Personnel	$204,756	$409,202	$448,849	$39,647	9.7%
Total Program Expenditures (All Funds)	**$646,686**	**$925,236**	**$1,018,323**	**$93,087**	**10.1%**
Total Program FTEs	**4.00**	**4.00**	**4.00**	**0.00**	**0.0%**