



# Enterprise Technology Solutions Department (ETS)

## Budget Presentation

Budget & Finance Committee

March 22, 2021

# ETS Budget History

## General Fund Operating Budget FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Personnel Compensation	3,285,030	3,786,059	4,183,190	4,241,100	3,667,800
Fringe Benefits	1,007,200	1,173,846	1,221,100	1,384,000	849,400
Non-Personnel Expenses	685,450	584,078	1,022,270	586,940	580,290
<b>Total</b>	<b>\$4,977,680</b>	<b>\$5,543,983</b>	<b>\$6,426,560</b>	<b>\$6,212,040</b>	<b>\$5,097,490</b>

# ETS Budget History

## Restricted Funds Operating Budget FY 2017 – FY 2021

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
CAGIS Fund 449	4,301,700	4,885,601	4,487,820	4,489,410	4,299,721
CLEAR Fund 457	4,407,110	5,644,611	5,085,070	5,187,050	5,172,560
<b>Total</b>	<b>\$8,708,810</b>	<b>\$10,530,212</b>	<b>\$9,572,890</b>	<b>\$9,676,460</b>	<b>\$9,472,281</b>

# ETS Organization

## Restricted Funds Divisions

### CAGIS

- ✓ GIS – Mapping
- ✓ Customer Service Request System
- ✓ Permitting
- ✓ Code Enforcement
- ✓ Inspections
- ✓ Construction Coordination

### CLEAR

- ✓ Databases & Applications
- ✓ Law Enforcement Data Sharing
- ✓ Training, Auditing & CJIS Compliance
- ✓ Access to LEADS/NCIC/NLETS/BMV/BCI
- ✓ Automated Fingerprint Identification System
- ✓ Jail Management System

### Enterprise Infrastructure

- ✓ Networks
- ✓ Datacenter
- ✓ Office 365 / Email
- ✓ Security

### Enterprise Applications

- ✓ Digital Services
- ✓ CFS
- ✓ CHRIS

### Administrative Support

- ✓ Budget
- ✓ Finance
- ✓ HR

### Enterprise Service Desk

- ✓ Tier 1 / 2 Support
- ✓ Telecom Support

### Public Safety

- ✓ ECC IT
- ✓ Radio

# ETS Department Significant Issues Staffing

Positions authorized are not necessarily funded due to PVA, ERIP, and fluctuations in reimbursements.

<b>Fund</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
General Fund	49.00	46.75	49.75	47.55	49.75	50.75	58.00	58.00	57.90
ETS Fund 702	13.00	15.00	4.80	4.80	5.80	5.80	5.80	5.80	5.80
CAGIS Fund 449	18.00	19.00	18.00	18.00	19.00	18.00	18.00	18.00	18.00
CLEAR Fund 457	17.00	15.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00
<b>Total FTE Authorized</b>	<b>97.00</b>	<b>95.75</b>	<b>85.55</b>	<b>83.35</b>	<b>87.55</b>	<b>88.55</b>	<b>95.80</b>	<b>95.80</b>	<b>95.70</b>
General Fund / Fund 702 FTE Gap	3.00	8.00	4.00	6.00	7.00	8.00	9.00	11.00	18.00
<b>Net FTE</b>	<b>94.00</b>	<b>87.75</b>	<b>81.55</b>	<b>77.35</b>	<b>80.55</b>	<b>80.55</b>	<b>86.80</b>	<b>84.80</b>	<b>77.70</b>

# ETS Department Significant Issues Staffing

- Increased reliance on PVA and unbudgeted reimbursements to balance the budget
- Difficulties attracting and retaining critical positions (Applications, Database, Network, Datacenter, GIS)
- Funding for IT training, career development, succession planning.
- Technology demands and complexities have increased while staffing levels have decreased.

# ETS Department Significant Issues

## Increased Demands

- Increased Cyber attack risks, responsibilities and remediations.
- Increased costs on aging Infrastructure that increases security risks and adds additional complexity for support.
- 160 current IT projects in progress or queued.
- IT staff is mainly focused on incidents, support and break / fix.

QUESTIONS?