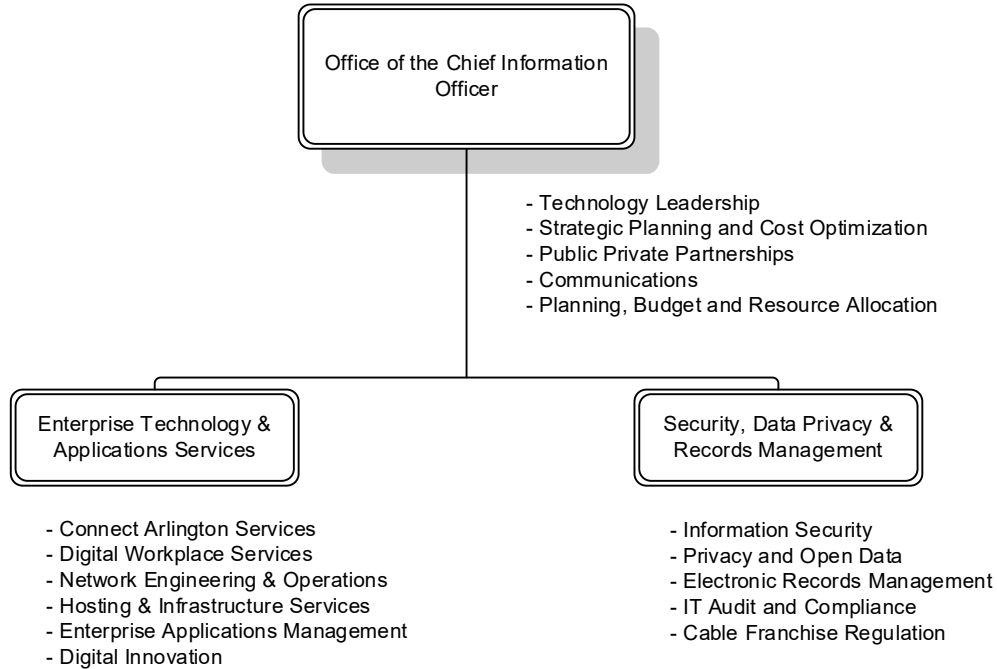


Our Mission: To provide technology resources for the County and set the vision for future technology investments.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2027 adopted expenditure budget for the Department of Technology Services is \$32,310,860, a two percent increase from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, and the addition of one permanent FTE from the conversion of a non-personnel contractor reduction taken below (\$192,110, 1.0 FTE), partially offset by a base adjustment to Public, Educational and Governmental chargeback (\$483,318) and the reductions itemized below.
- ↓ Non-personnel decreases due to the reductions itemized below and the removal of one-time funding for additional security monitoring (\$25,000), partially offset by an increase in funding for cybersecurity services (\$350,000) and an adjustment to the annual expense for maintenance and replacement of County vehicles (\$289). Additional contract increases include software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$71,388), various software licensing costs (\$197,571), maintenance of the County’s revenue and collection system (\$100,640), managed data services (\$18,875), and contracted staffing (\$6,291).

FY 2027 Adopted Budget Reductions

Office of the Chief Information Officer

- ↓ Eliminate a vacant Technology Business Relationship Management Coordinator (\$137,867, 0.6 FTE)

The role serves in a multitude of capacities and is intended to ensure that the Chief Information Officer's strategic priorities and goals are addressed.

IMPACT: The elimination of this position will result in a weaker capability to coordinate and execute strategic priorities. The functions of this position would be reallocated to existing staff.

Enterprise Technology and Application Services

- ↓ Eliminate a filled Database Administrator (\$194,052, 1.0 FTE)

The Database Administrator provides administration and monitoring of 90 percent of the premised Microsoft SQL databases and servers. Specifically, they maintain, support, and upgrade two critical County systems: 1. Pension Gold – the County's retirement system and 2. WebEOC, the Emergency Management software used by DPSCEM. In recent years the volume of on-premise databases and servers have decreased by 20 percent.

IMPACT: The elimination of this position will require the workload to be spread to other staff and could result in increased delays in work turnaround time.

- ↓ Telecom and Network Support (Contract Savings) (\$873,550) and the strategic conversion of a contractor to a Cybersecurity Engineer (\$192,110, 1.0 FTE) (net \$681,440)

Network managed services including after-hours monitoring and voice system support services for the legacy telephone system are currently outsourced. The ten-year contract for this service will reach the end of life in June 2026.

IMPACT: Re-evaluation of network services has identified the opportunity to modify services contracted at a significantly reduced rate. The County's transition to a modernized telephone system, and the decommissioning of the legacy system requires a modified level of contracted telecom support services. The core responsibilities and service levels of the voice system will be preserved under existing staffing contracts, minimizing disruption and better supporting voice services. Cybersecurity support provided under this contract will be maintained through the reallocation of funding to create a full-time Cybersecurity Engineer position in the Security line of business.

- ↓ Cloud Disk Resizing (\$45,000)

DTS does an ongoing evaluation of how applications and users are consuming cloud services to identify areas where services have been underutilized or where storage space has been overprovisioned. Reducing disk size reduces the volume of paid storage space to a cheaper storage pricing tier. It also provides cheaper data snapshots and disaster-recovery storage, and cheaper data replication for backup.

IMPACT: This reduction is a rightsizing of paid storage, which is a cost efficiency reduction with no anticipated impact to government operations or constituents.

↓ Optimize Cloud and Network Advanced Security Services (\$20,000)

DTS utilizes network advanced security licenses and subscription services for technology used by the Water Pollution Control Bureau (WPCB) to inspect and control data traffic to prevent access from potential threats

IMPACT: This reduction has no anticipated impact on the WPCB as this is an optimization of licensing and subscription levels needed to support the firewalls for the WPCB. The new firewalls would replace the existing ones and would have a slightly lower throughput while continuing to meet the needs of DTS and WPCB.

↓ Migration of Virtualization Software (\$150,000)

Virtualization software allows DTS to manage the allocation of server hardware capacity by virtually partitioning physical hardware resources allowing for doing more with less hardware cost, less risk, and less energy consumption.

IMPACT: This reduction is a cost savings because of the strategic decision to migrate to an alternate virtualization platform in the third quarter (Q3) of FY 2026. The transition has no impact on County operations or constituents.

↓ Contractor conversion (\$20,000)

The position is responsible for managing the County's e-mail environment, in addition to other Microsoft 365 duties, as assigned.

IMPACT: Contracted staffing has been used to perform the tasks of this vacant position. It is anticipated that this position will be filled in FY 2027, resulting in savings.

Security

↓ Eliminate the Cable TV Complaint Line (\$50,000)

This contracted service provided as an enhancement to constituents to assist with questions and concerns regarding their cable services. Approximately two hundred calls annually are received each year.

IMPACT: Constituent questions or concerns today are mainly redirected to the service providers. This proposal is to eliminate this contracted service and would require constituents to contact their service provider directly for assistance.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$17,160,504	\$17,098,127	\$18,071,557	6%
Non-Personnel	17,444,600	18,248,663	17,810,167	-2%
Subtotal	34,605,104	35,346,790	35,881,724	2%
Intra County Charges	(3,076,414)	(3,570,864)	(3,570,864)	-
GASB	6,985,013	-	-	-
Total Expenditures	38,513,703	31,775,926	32,310,860	2%
GASB	6,985,013	-	-	-
Total Revenues	6,985,013	-	-	-
Net Tax Support	\$31,528,690	\$31,775,926	\$32,310,860	2%
Permanent FTEs	94.00	90.50	89.90	
Temporary FTEs	-	1.00	1.00	
Total Authorized FTEs	94.00	91.50	90.90	

Expenses & Revenues by Line of Business

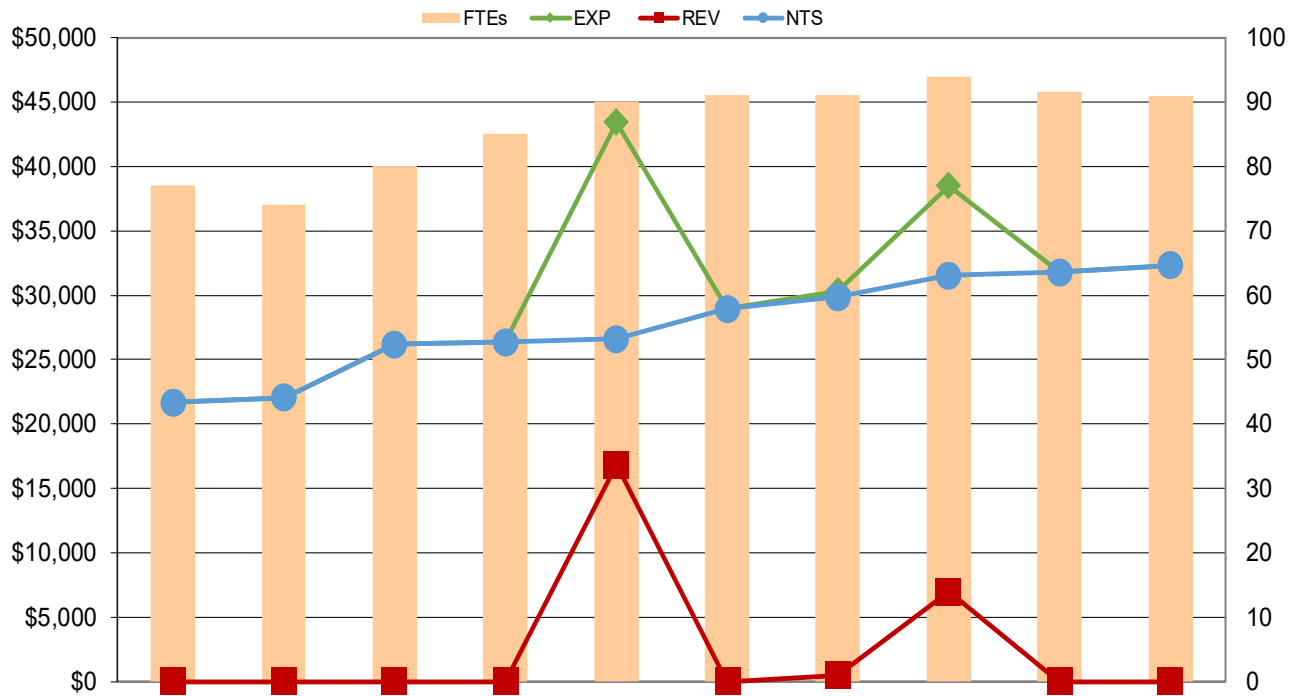
	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Adopted Expense	% Change '26 to '27	FY 2027 Adopted Revenue	FY 2027 Net Tax Support
Office of the Chief Information Officer	\$4,104,657	\$2,230,522	\$2,158,470	-3%	-	\$2,158,470
Enterprise Technology and Applications Services	32,069,209	25,003,594	25,437,064	2%	-	25,437,064
Security, Data Privacy & Records Management	2,339,838	4,541,810	4,715,326	4%	-	4,715,326
Total	\$38,513,704	\$31,775,926	\$32,310,860	2%	-	\$32,310,860

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted*	FY 2027 Permanent FTEs Adopted	FY 2027 Temporary FTEs Adopted	FY 2027 Total FTEs Adopted
Office of the Chief Information Officer	8.00	7.40	-	7.40
Enterprise Technology and Applications Services	72.50	72.50	1.00	73.50
Security and Data Privacy	11.00	10.00	-	10.00
Total FTEs	91.50	89.90	1.00	90.90

*FY 2026 Adopted included a 1.00 Temporary FTE charging directly to the CIP PC Replacement project.

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



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Actual*	FY 2025 Actual*	FY 2026 Adopted Budget	FY 2027 Adopted Budget
\$ in 000s										
EXP	\$21,687	\$22,029	\$26,163	\$26,337	\$43,426	\$28,953	\$30,327	\$38,514	\$31,776	\$32,311
REV	-	-	-	-	\$16,834	-	\$487	\$6,985	-	-
NTS	\$21,687	\$22,029	\$26,163	\$26,337	\$26,592	\$28,953	\$29,840	\$31,529	\$31,776	\$32,311
FTEs	77.00	74.00	80.00	85.00	90.00	91.00	91.00	94.00	91.50	90.90

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$14,098). ▪ Added one-time funds for a Technology Asset Management System (\$250,000). ▪ Added one-time funds for the County website refresh (\$100,000). ▪ 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). ▪ 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). 	
FY 2021	<ul style="list-style-type: none"> ▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center (\$111,560). ▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422). ▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. ▪ Added funding for strategic security investments (\$2,036,349). ▪ 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), the Enterprise Resource Planning System (\$10,118), and data and cloud storage costs (\$61,598). ▪ Increased costs to continue migration from the County's Networks Operations Center to a cloud platform (\$54,000). ▪ Added one-time funding for warranty extensions (\$21,235). 	<p>1.00</p> <p>3.00</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ Reduced IT support for the County's enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst (\$176,402). ▪ Eliminated Electronic Records Management System (ERMS) Contractor (\$100,000). ▪ Reduced Contractor Phone Support to Call Centers (\$90,000). ▪ Eliminated a Vacant Cybersecurity Engineer (\$146,000). ▪ Reduced training budget (\$20,000). ▪ Reallocated 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 included converting previously budgeted personnel funding to contractual services and budgeting for positions previously funded with various non-personnel funds 	<p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
	<p>to the Department’s intern program.</p> <ul style="list-style-type: none"> ▪ Reallocated eligible Network Management costs to the Public Education Grant (\$566,636). ▪ Converted an existing un-budgeted overstrength and intern positions that provide critical support to the Department and core County-wide systems (\$939,038, 11.0 FTEs). ▪ Eliminated and reallocated four positions (\$654,525, 4.0 FTEs) to non-personnel contractual services. ▪ Added 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). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$69,301) and a one-time bonus for staff of \$450 (\$43,574).</i> 	<p>11.00</p> <p>(4.00)</p>
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$24,085). ▪ Added a Cybersecurity Engineer position (\$185,059). ▪ Added funding for contractual increases including software licensing costs (\$626,109), electronic signature and notary software (\$62,446), maintenance of the County’s revenue and collection system (\$60,000), software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$57,660), data and cloud storage costs (\$50,000), and other contractual increases (\$20,000). ▪ Added one-time funding for a contractor that assists with ERP maintenance (\$240,000). ▪ Added one-time funding for technical staff training and development (\$115,000). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Technology Services was \$172,781.</i> 	<p>1.00</p>
FY 2024	<ul style="list-style-type: none"> ▪ Added one-time \$2,000 (gross) employee bonuses (\$226,392). ▪ Increased salaries resulting from Finance and Accounting and Administrative job family studies (\$11,974). ▪ Personnel reduced based on anticipated backfilling of vacant positions and future staff departures at lower starting salaries (\$123,941). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added one-time funding for remote access software (\$190,074). ▪ Eliminated Gartner consulting group licenses and membership (\$95,355). ▪ Eliminated two hundred (200) Microsoft Power App and Flow licenses purchased for contact tracers working in DHS/Public Health during the COVID-19 pandemic (\$44,000). ▪ Eliminated legacy remote access application maintenance support services (\$19,747). ▪ Eliminated Virtual Observer workforce management software used to record call center voice transactions maintenance (\$9,207). ▪ Adjusted the Public, Educational and Governmental chargeback (\$400,000). ▪ Eliminated ongoing funding for two intern FTEs and replaced with one-time funds for FY 2024 (\$226,626). ▪ Added funding for contractual increases including software licensing costs (\$196,826), maintenance of the County’s revenue and collection system (\$60,000), software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$71,219), data and cloud storage costs (\$14,625), contracted staffing (\$165,894), and other contractual increases (\$52,794). ▪ Reduced funding due to PRISM Contractor being expensed to the PRISM CIP project (\$235,008). ▪ Reduced funding by the reduction to rental equipment and electricity (\$29,970) and electric vehicle funding (\$23,883). 	
FY 2025	<ul style="list-style-type: none"> ▪ Increased salaries resulting from the Finance, Accounting and Administrative job family studies (\$29,382). ▪ Added a Senior Network Engineer position (\$186,650). ▪ Addition of a Senior IT Support Specialist position charged to the Capital PC Replacement project (\$110,317). ▪ Elimination of a Technology Manager position (\$224,634). ▪ Elimination of two management interns funded with one-time funding in FY 2024 (\$222,626). ▪ Eliminated a Chief Enterprise Architect position (\$277,418). ▪ Converted non-personnel contractors to permanent FTEs (\$853,573 personnel, \$956,237 non-personnel). ▪ Added ongoing funding for remote access software (\$170,671). ▪ Added ongoing funding for NVERS Albert Sensors (\$40,000). ▪ Added funding for contractual increases including software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$739,059), other software licensing costs (\$226,655), maintenance of the County’s revenue and collection system (\$60,000), managed services (\$52,738), and contracted staffing (\$54,646). ▪ Added one-time funding for Azure Virtual Computer Backups to AWS (Amazon Web Services) (\$60,000). 	<p>1.00</p> <p>1.00</p> <p>(1.00)</p> <p>(2.00)</p> <p>(1.00)</p> <p>5.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added one-time funding for an Agenda Meeting Management Contractor (\$135,000). ▪ Eliminated a Technology Services Call Center contractor (\$76,800). ▪ Reduced funding for software subscription and license costs (\$57,591). 	
FY 2026	<ul style="list-style-type: none"> ▪ Added a Senior IT Analyst position by converting a non-personnel OnBase contractor to a permanent FTE (\$182,483 personnel, \$251,520 non-personnel; net savings of \$69,037). ▪ Eliminated a Senior Staff Admin/Management Specialist position (\$92,811). ▪ Eliminated a Technology Manager II position (\$235,181). ▪ Eliminated a Senior IT Analyst position (\$216,731). ▪ Eliminated a Network Analyst position (\$204,017). ▪ Eliminated a Security Operations Manager position (\$307,730). ▪ Reduced funding for mobile phone savings (\$15,000). ▪ Added funding for contractual increases including software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$85,710), various software licensing costs (\$394,914), maintenance of the County’s revenue and collection system (\$56,460), managed data services (\$7,560), and contracted staffing (\$58,250). ▪ Added funding for cloud services for the County’s Electronic Records Management system (\$186,445). ▪ Additional funding added for contractor support for PRISM+ (\$238,000). ▪ Additional funding added for Lit Fiber between the County and Equinix (\$35,000). ▪ Added funding for Opkey Managed Services (\$24,000). ▪ Added one-time funding for additional security monitoring (\$25,000). ▪ Decommissioned the Analogue Telephone Infrastructure (\$584,814). This reduction is budgeted in Non-Departmental. 	<p>1.00</p> <p>(0.50)</p> <p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2027	<ul style="list-style-type: none"> ▪ Added a Cybersecurity Engineer position by converting a non-personnel security contractor to a permanent FTE and the conclusion of the network managed services contract for telecom and network support (\$192,110 personnel, \$873,550 non-personnel; net savings of \$681,440). ▪ Eliminated a Technology Business Relationship Management Coordinator position (\$137,867). ▪ Eliminated a Database Administrator position (\$194,052). ▪ Added ongoing funding for cybersecurity services (\$350,000). ▪ Reduced funding for cloud disk resizing (\$45,000) and optimizing cloud and network advanced security services (\$20,000). ▪ Reduced the Public, Educational and Governmental chargeback (\$483,318). 	<p>1.00</p> <p>(0.60)</p> <p>(1.00)</p>

**Fiscal
Year**

Description

FTEs

- Migration of virtualization software to an alternate virtualization platform for non-personnel savings (\$150,000).
- Anticipated hiring of a vacant position previously filled by contract work managing the County’s email environment for non-personnel savings (\$20,000).
- Eliminated the cable television complaint line (\$50,000)
- Added funding for contractual increases including software that supports or is integrated with the County’s Enterprise Resource Planning System (ERP) (\$71,388), various software licensing costs (\$197,571), maintenance of the County’s revenue and collection system (\$100,640), managed data services (\$18,875), and contracted staffing (\$6,291).