

# Department of Technology Services

COUNTY MANAGER'S  
PROPOSED FY 2022 BUDGET

County Board Work Session

Thursday, March 11, 2021  
3:00 p.m.







## DTS Themes

- Equity, innovation, and resiliency (response and recovery for COVID-19)
- Plan for delivery of government services in the Post Pandemic New Normal
- Accommodate the emerging future technology drivers.

# Department Overview - Accomplishments

## *COVID Response & Recovery*

- ✓ Transitioned Public Health Services to Electronic Files
- ✓ Implemented Contact Tracing Application for Public Health
- ✓ Implemented X7999 Call Center
- ✓ Extended ConnectArlington VHC Remote Testing at Quincy Street

## *Virtual Workplace*

- ✓ Transitioned 70% of Workforce to remote workplace
- ✓ Implemented TEAMS Enterprise Wide
- ✓ Migrated Judicial Courts to Virtual Hearings
- ✓ Implemented virtual County Board and Commission Meetings
- ✓ Upgraded Commonwealth Attorney's Office to virtual workplace
- ✓ Implemented Remote Upgrade of Tax Collection System (ACE)
- ✓ Implemented Simplified Remote Performance Review Tool
- ✓ Migrated internal ticketing system to a cloud based system

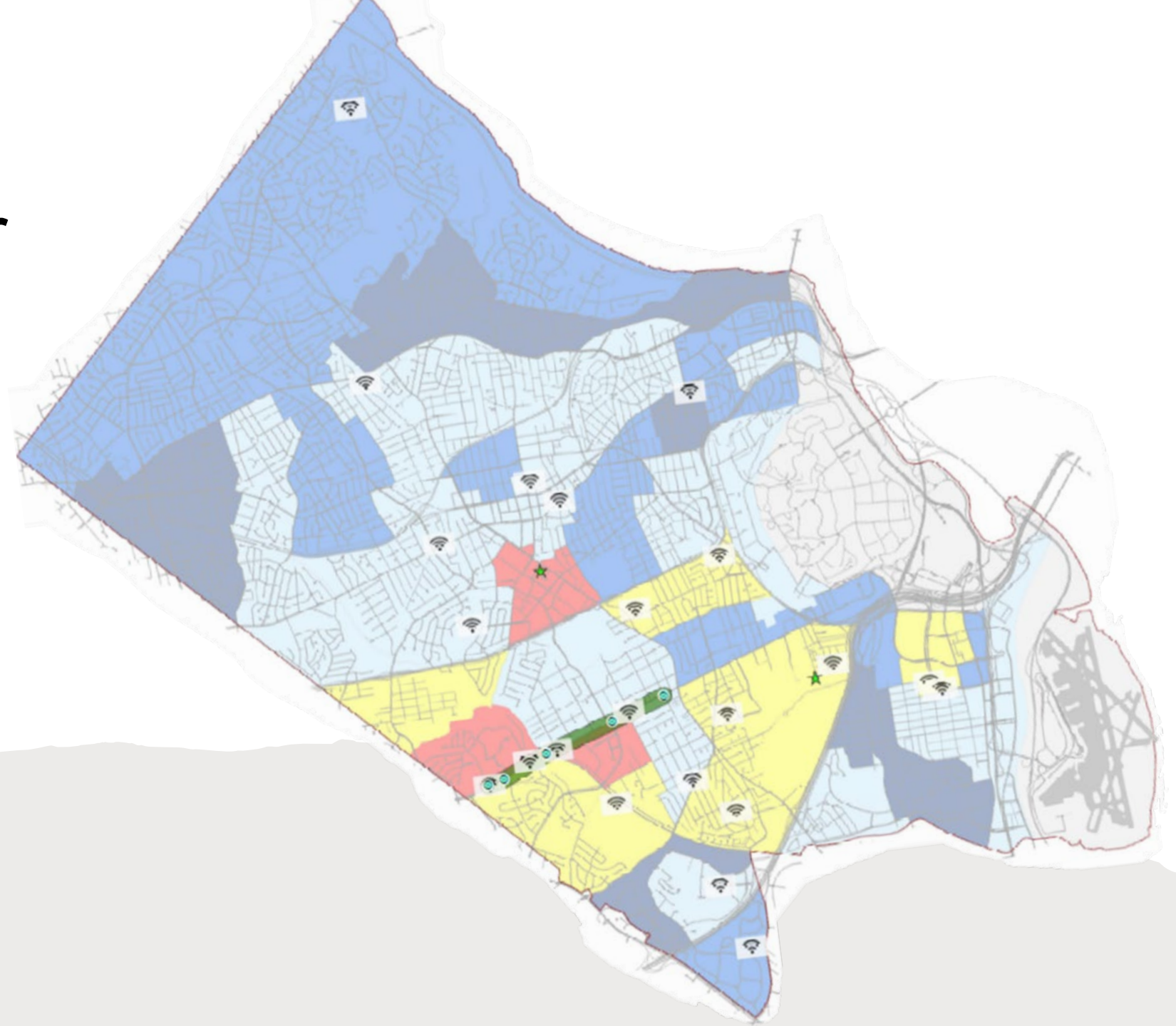
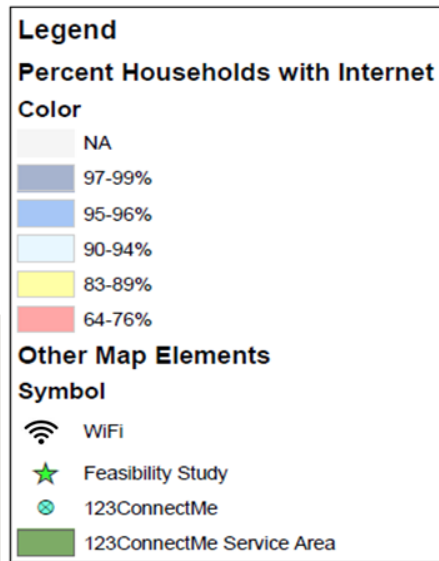
## *Innovation*

- ✓ Designed and received approval for Innovation Zone
- ✓ Expanded Cybersecurity Program
- ✓ 2020 Recognition as #1 Digital County





# Arlington County Outdoor Wi-Fi hotspots



# Focus on Equity

## Community Connectivity

- Comcast Essentials (approximately 1,000 students, 547 residences)
- 4 Pop Up Hot Spots along Columbia Pike (averaging 543/month)
- 19 County Hotspots ( up to 17,000 monthly users)
- 34 APS Hotspots

## Resiliency

- Extended ConnectArlington from VHC to Arlington Free Clinic
- Upgraded APS internet connectivity per school from 1 gig to 10 gig for virtual learning
- Operationalize secondary link from APS to cloud based services in Ashburn

## Innovation

- Private LTE Network for provision of Broadband to APS students and Adult Learners
- Feasibility Study and Plan for extension of affordable broadband to the Gates of Ballston and Arlington View Terrace

# FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	<b>Change</b>	<b>% Change</b>
<b>Expenses</b>	\$26,039,370	\$26,338,193	<b>+\$298,823</b>	<b>+1.1%</b>
<b>Revenue</b>	-	-	-	-
<b>Funded FTEs</b>	85.0 FTEs	89.0 FTEs	<b>+4.0 FTEs</b>	<b>5%</b>

# FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
Budget realignment and conversion of over-strength positions	\$372,402	-	\$372,402	+11 FTEs
Increase contractual services, ERP, website management and other software licensing costs	\$896,625	-	\$896,625	none

# Details of Budget Reductions

## DTS Reductions

### Service Impacts

- PRISM - Reduce 1.0 FTE Senior IT Analyst and reduce contractor support for the County's Financial and Human Resources System (PRISM) (-\$416,402); delays to PRISM's Finance and Human Resources application updates, enhancements and fixes, and reduced ongoing day to day support
- Cybersecurity – Reduce 1.0 FTE support for monitoring security systems; redistribute cybersecurity duties to existing staff (-\$146,000)
- ERMS – Eliminate an Electronic Records Management System (ERMS) Contractor; reduced support to County staff using Board Report and Agenda Support System (BRASS) as well as other ERMS applications; Impact is somewhat mitigated by reassigning existing staff to ERMS support (-\$100,000)



# Details of Budget Reductions

## DTS Reductions (continued)

### Service Impacts

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- Network Management Services – Reduce contractor support; will lead to longer response times to resolve network system outages and security events (-\$100,000)
- Call Center Support – Reduce network and telephone contractor support by 20%; will lead to longer and more frequent down-time for public facing call centers when call center abnormalities or outages occur (-\$90,000)
- Staff Training - Reduce staff training budget department-wide; may limit the ability of staff to adopt and support newer technology (-\$20,000)

# Key Budget Considerations

- Staffing
  - Retention, Reskilling, Attraction in face of regional demand for technologists
- Leveraging 5G technology (CBRS)
- Preparing for the New Norm of the Workforce post pandemic

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