



ARLINGTON
VIRGINIA

Department of Technology Services

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Thursday, March 10, 2022
3:00 p.m.

DTS Mission

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

DTS Themes

- Resiliency
- Innovation
- Equity



DTS Achievements

Innovation

- **New Public Facing Website**
- Performance Management
- **AED/DTS Small Business Grant 2.0 App**
- Cloud Migration Strategy (Cloud Smart)
- Published Privacy Site (NIST Framework)
- Parks & Rec Field Scheduling Tool
- **Library/DTS Summer Reading App**

Virtual Workplace

- Remote access workplace efficiency
- **Virtualizing Courts – Manager's Excellence Award**

COVID Response & Recovery

- HR COVID-19 Vaccination Status App
- **VCAMS – Contact Tracing – Manager's Excellence Award**

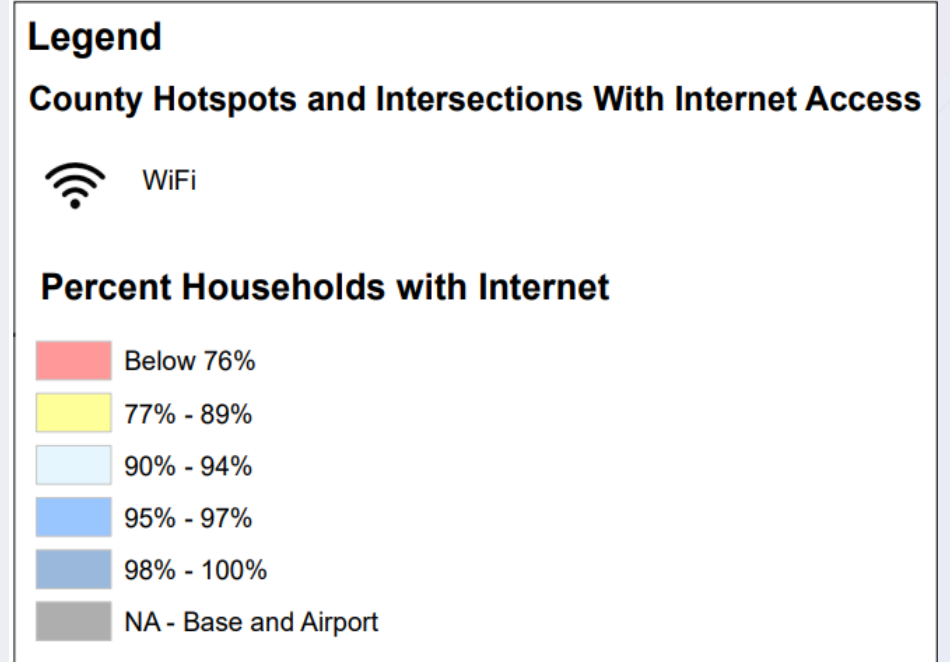
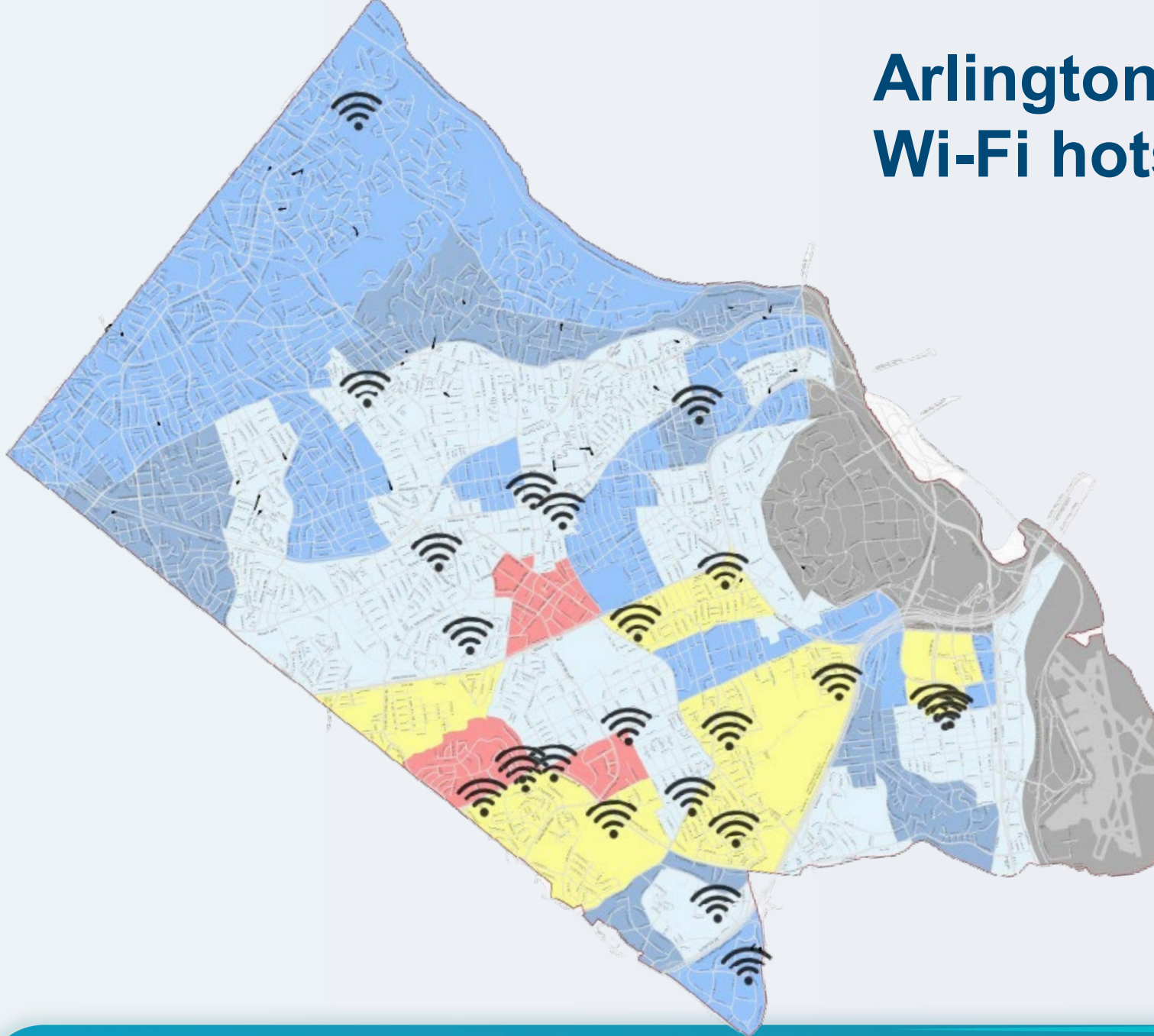


Focus on Equity

Digital Equity Leadership in Partnership with CPHD

- Broadband study – Providing insight into the Equity framework questions of Who is Missing?
How do we know? Informing “What do we do?”
- Digital Equity Projects informing and providing resources for future direction
- Wi-Fi Hotspots
 - 26 outdoor Wi-Fi hotspots including:
 - All 7 County libraries
 - 13 community centers and parks,
 - 3 fire stations
 - 3 key government offices.
 - Usage data available on the [Open Data Portal](#).

Arlington County Outdoor Wi-Fi hotspots



FY 2023 Budget Highlights

- Prioritize growing need for increased Cyber Security
- Adapt to emerging technologies
- Workforce Development and Reskilling



FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$26,804,333	\$28,986,900	+\$2,182,567	+8.1%
Revenue	-	-	-	-
Staff	90.0 FTEs	91.0 FTEs	+1.0 FTE	+1.1%

Includes:

- Personnel increases of \$833,841
- Contractual increases of \$876,215
 - Microsoft \$626K
 - DocuSign \$62K
 - PRISM \$58K

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Contractual Increases	\$876,215	-	+\$876,215	-
Cybersecurity Engineer	\$185,059	-	+\$185,059	+1.0 FTEs
ERP Maintenance Contractor	\$240,000	-	+\$240,000	-
One-time funding for technical staff training and development	\$115,000	-	+\$115,000	-

Key Budget Considerations

- Staff retention and recruitment
 - Currently have three vacancies including hard to fill role (Cloud Architect)
- Reskill DTS staff as technology changes
- Training needs for cloud migration and emerging technologies
- Leverage technology skilled workforce across the County



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