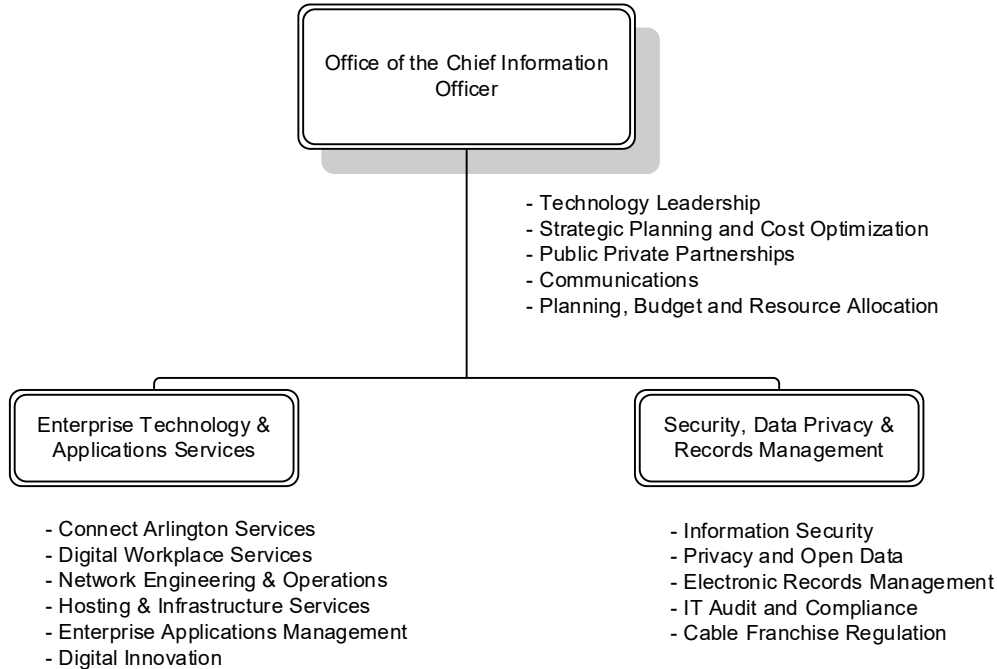


Our Mission: To provide technology resources for the County and set the vision for future technology investments.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Department of Technology Services is \$31,533,999, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for a contractor’s support of the agenda meeting management system (\$135,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Finance, Accounting and Administrative job family studies (\$29,382), the addition of a Senior Network Engineer position (\$185,650, 1.0 FTE), the addition of a Senior IT Support Specialist position charged to the Capital PC Replacement project (\$110,317, 1.0 FTE), and the addition of five permanent FTEs from the non-personnel contractor conversion reduction taken below (\$853,573, 5.0 FTEs), partially offset by the elimination of one-time funding for two management interns (\$222,626, 2.0 FTEs), and the reductions itemized below.
- ↑ Non-personnel increases due to the addition of ongoing funding for remote access software (\$170,671); NVERS (Northern Virginia Emergency Response System) Albert Sensors (\$40,000); 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); adjustments to the annual expense for maintenance and replacement of County vehicles (\$165); one-time funding for Azure Virtual Computer Backups to AWS (Amazon Web Services) (\$60,000), partially offset by the removal of FY 2024 one-time funding for remote access software (\$190,074) and the reductions itemized below.

FY 2025 Adopted Budget Reductions

Office of the Chief Information Officer

- ↓ Eliminate a filled Chief Enterprise Architect position (\$277,418, 1.0 FTE)

IMPACT: The Chief Enterprise Architect provides consultation to the Chief Information Officer and the DTS leadership team in the design and development of the County's technology infrastructure. The enterprise architecture planning and its associated strategic functions will be redistributed to other leadership members who are skilled in these areas. The reallocation of these duties is expected to be absorbed efficiently by the existing team, without affecting the department's capacity to deliver solutions or impacting organizational response times.

Enterprise Technology and Application Services

- ↓ Strategic conversion of five contractors to 5.0 FTEs (\$102,664)

IMPACT: Enterprise Technology and Application Services has relied on outsourced contract labor to support County staff in the daily operations of the Technology Service Center, asset deployment, and network operations. Reduction and shift of non-personnel funding for five contractors in Enterprise Technology and Application Services (\$956,237) to create 5.0 FTEs (\$853,573), a net savings of \$102,664. The reduction will result in additional full-time County staffing with no impact to service.

- ↓ Elimination of one Technology Services Call Center contractor (\$76,800)

IMPACT: The Technology Services Center (TSC) Call Center provides a single point of contact to assist all County staff members with Help Desk support. The reduction of this contractor position will lead to an increased workload for the remaining team and may increase the backlog of support requests and longer response times for all intake and ticket triage. Additionally, with the limited resources available at the Tier I level, this reduction could degrade the customer experience or may result in more issues being escalated, increasing workloads of more senior staff.

- ↓ Reduction of software subscription and license cost (\$57,591)

IMPACT: The reduction of software costs is expected to have minimal impact to the department operations and services. The department identified underutilized licenses that could be suspended, alternative software options to recognize cost savings, and opportunities to consolidate functions to existing solutions to reduce licensing costs.

Security

- ↓ Eliminate a filled Technology Manager position (\$224,634, 1.0 FTE)

IMPACT: This position supports the development of enterprise-wide IT application inventory functions and policy compliance functions. The elimination of this position will have minimal impact to departmental operations. These functions will be deferred to a future date when the needed staffing and resources are available to resume this activity.

DEPARTMENT OF TECHNOLOGY SERVICES
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$15,294,738	\$16,476,852	\$17,508,434	6%
Non-Personnel	16,934,625	17,263,197	17,521,429	1%
Subtotal	32,229,363	33,740,049	35,029,863	4%
Intra County Charges	(3,276,091)	(3,495,864)	(3,495,864)	-
Total Expenditures	28,953,272	30,244,185	31,533,999	4%
Total Revenues	-	-	-	-
Net Tax Support	\$28,953,272	\$30,244,185	\$31,533,999	4%
Permanent FTEs	91.00	91.00	94.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	91.00	91.00	94.00	

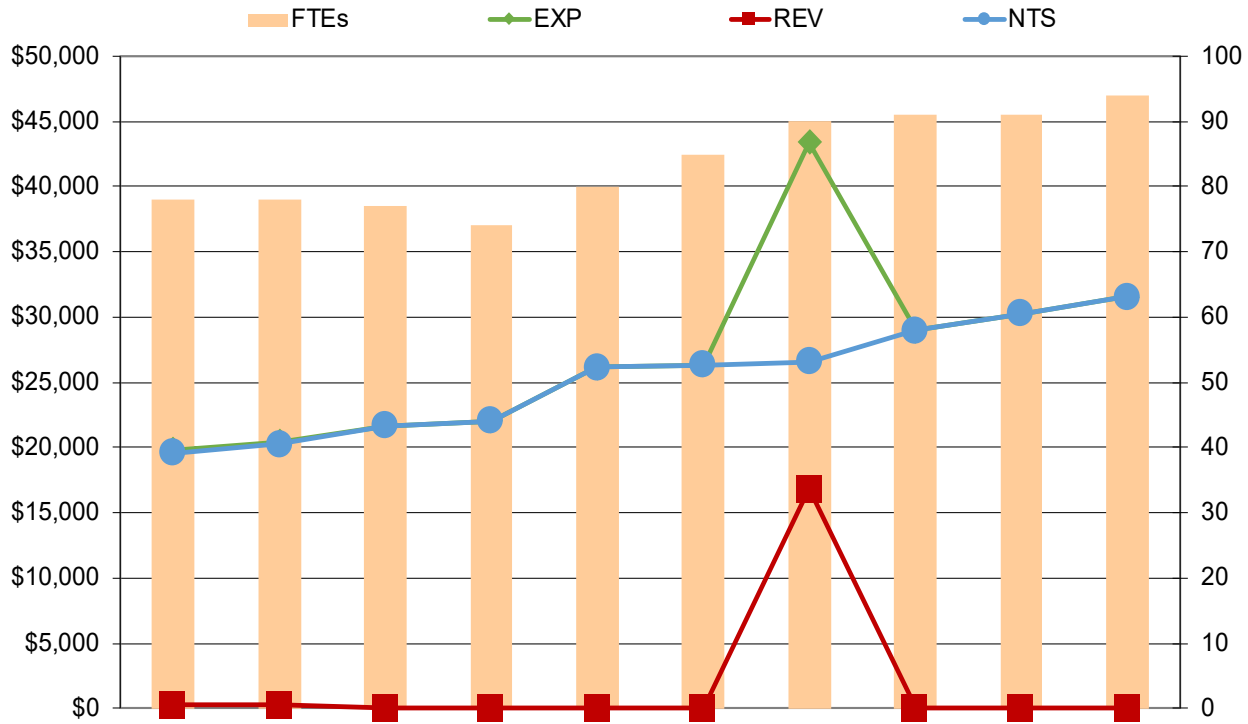
Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Chief Information Officer	\$3,033,623	\$2,405,524	\$2,302,276	-4%	-	\$2,302,276
Enterprise Technology and Applications Services	23,931,369	23,205,501	24,468,409	5%	-	24,468,409
Security, Data Privacy & Records Management	1,988,280	4,633,160	4,763,314	3%	-	4,763,314
Total Expenditures	\$28,953,272	\$30,244,185	\$31,533,999	4%	-	\$31,533,999

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Chief Information Officer	9.00	9.00	-	9.00
Enterprise Technology and Applications Services	70.00	73.00	-	73.00
Security and Data Privacy	12.00	12.00	-	12.00
Total FTEs	91.00	94.00	-	94.00

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



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$19,806	\$20,459	\$21,687	\$22,029	\$26,163	\$26,337	\$43,426	\$28,953	\$30,244	\$31,534
REV	\$247	\$226	-	-	-	-	\$16,834	-	-	-
NTS	\$19,559	\$20,234	\$21,687	\$22,029	\$26,163	\$26,337	\$26,592	\$28,953	\$30,244	\$31,534
FTEs	78.00	78.00	77.00	74.00	80.00	85.00	90.00	91.00	91.00	94.00

* 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
FY 2016	▪ The County Board reduced non-personnel funding for the Electronic Records Management System (ERMS) (\$38,250).	
	▪ The County Board approved the conversion of contractor positions to County Staff to realize net non-personnel savings (\$152,939).	4.00
	▪ Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington (\$208,000).	2.00
	▪ Addition of operating costs for the second phase of Connect Arlington (\$292,000).	
FY 2017	▪ Added expenses for software licensing and contractor costs (\$344,939), maintenance to the County’s revenue and collection system (\$130,000), and increased data storage costs (\$90,000).	
FY 2018	▪ The County Board approved a decrease in non-personnel funding due to efficiency realized between the County and Arlington Public School’s to reduce the number of connections to external data centers needed for operation (\$120,000).	
	▪ Transferred out the ConnectArlington Fiber Network Sales and Marketing position and additional sales and marketing funding to Arlington Economic Development (\$130,000 personnel; \$50,000 non-personnel).	(1.00)
	▪ Increased software licensing costs (\$88,000 one-time, \$37,372 ongoing), maintenance costs for the County’s revenue and collection system (\$60,000) and data storage costs (\$63,000).	
	▪ Decreased annual expense for maintenance and replacement of County vehicles (\$6,629).	
FY 2019	▪ Increased software licensing costs (\$82,620), maintenance costs for the County’s revenue and collection system (\$70,000), data and cloud storage costs (\$115,000), and contractor costs (\$205,200).	
	▪ Increased operations funding for the Connect Arlington Fiber Network (\$330,000).	
	▪ Transferred in existing non-departmental funds for the Litigation Hold program (\$200,000), and the Open Data program (\$192,000).	
	▪ Removed FY 2018 one-time costs for software licensing (\$88,800).	
	▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$1,896).	
	▪ Eliminated a filled Cable Administrator position (\$181,340).	(1.00)
	▪ Removed 24/7 desktop support service for County employees (\$27,000).	
	▪ Reorganized Prism Enterprise System Functional Support and eliminated 2.0 filled FTEs; redistributed work between the Departments of Management and Finance (DMF) and Technology Services. A portion of the cost of the position reductions shifted to contract support within DTS (\$220,000), and a portion transferred to augment support required by DMF (\$144,488). The remaining balance is provided as expenditure savings for	(2.00)

Fiscal Year	Description	FTEs
	FY 2019 (\$25,000).	
FY 2020	<ul style="list-style-type: none"> ▪ Eliminated a vacant IT Network Analyst Position (\$86,733). (1.00) ▪ Transferred in from capital (Fund 313) and converted three ConnectArlington contractor positions (\$367,390, 3.0 FTEs); converted an existing Technology Manager (1.0 FTE) with the addition of budgeted contractor funding into two Senior Network Engineers (\$244,386, 1.0 FTE); and converted an existing position and non-personnel contractor funds to create a Staff Infrastructure Support Specialist position, Senior Network Engineer, and Management Intern position (469,861). 7.00 ▪ Reduced the department’s membership to Gartner from five licenses to three licenses (\$70,000) ▪ Eliminated a vacant IT Network Analyst position (\$86,733). (1.00) ▪ 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). 1.00 ▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422). 3.00 ▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. 1.00 ▪ Removed FY 2020 one-time funds for the Technology Asset Management System (\$250,000), County website refresh (\$100,000), and migration from the County’s Network Operations Center to a cloud platform (\$32,500). ▪ 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). 	

Fiscal Year	Description	FTEs
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. 	
	<ul style="list-style-type: none"> ▪ Reduced IT support for the County’s enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst (\$176,402). 	(1.00)
	<ul style="list-style-type: none"> ▪ Eliminated Electronic Records Management System (ERMS) Contractor (\$100,000). 	
	<ul style="list-style-type: none"> ▪ Reduced Contractor Phone Support to Call Centers (\$90,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated a Vacant Cybersecurity Engineer (\$146,000). 	(1.00)
	<ul style="list-style-type: none"> ▪ Reduced training budget (\$20,000). 	
	<ul style="list-style-type: none"> ▪ 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 to the Department’s intern program. 	
	<ul style="list-style-type: none"> ▪ Reallocated eligible Network Management costs to the Public Education Grant (\$566,636). 	
	<ul style="list-style-type: none"> ▪ 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). 	11.00
	<ul style="list-style-type: none"> ▪ Eliminated and reallocated four positions (\$654,525, 4.0 FTEs) to non-personnel contractual services. 	(4.00)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Removed FY 2021 one-time funds for Security contractor support (\$234,000) and warranty extensions (\$21,235). 	
	<ul style="list-style-type: none"> ▪ <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> 	
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). 	
	<ul style="list-style-type: none"> ▪ Added a Cybersecurity Engineer position (\$185,059). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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> 	
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). ▪ 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). ▪ Removed FY 2023 one-time funding for staff training (\$115,000). 	

Fiscal Year	Description	FTEs
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). ▪ Elimination of a Chief Enterprise Architect position (\$277,418). ▪ Conversion of 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). ▪ 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). 	<p>1.00</p> <p>1.00</p> <p>(1.00)</p> <p>(2.00)</p> <p>(1.00)</p> <p>5.00</p>