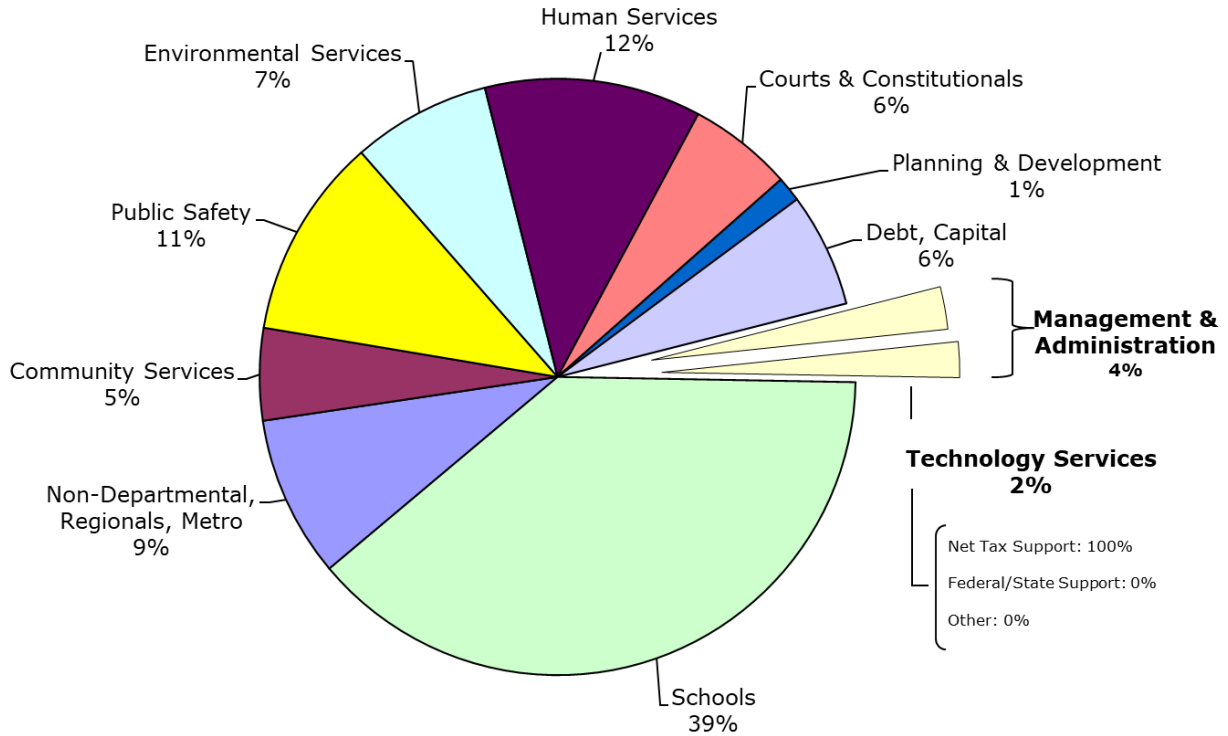
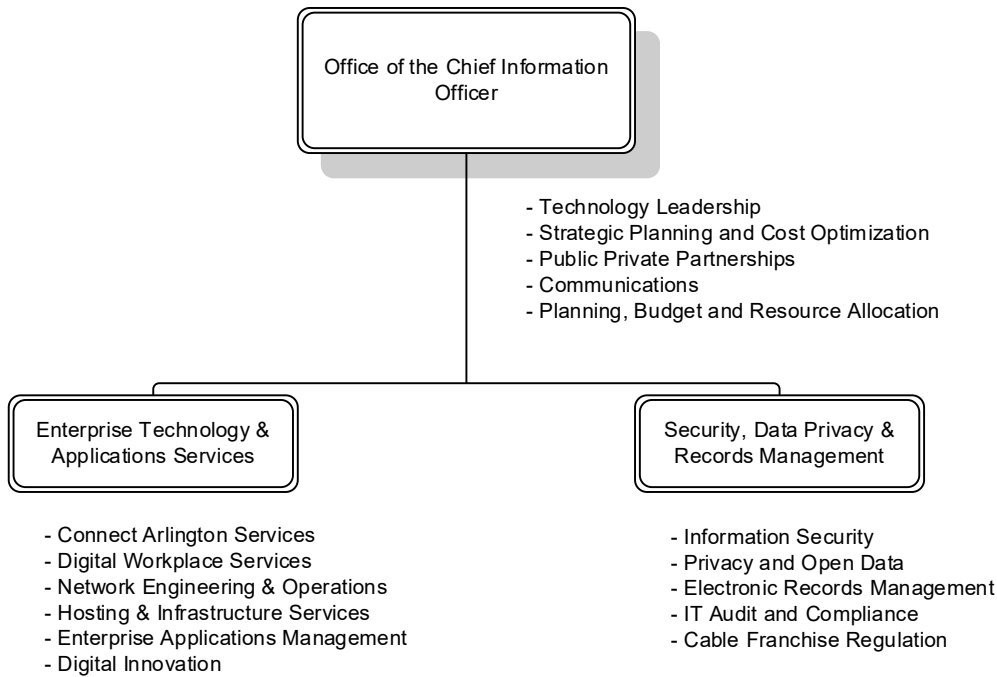


*Our Mission: To provide technology resources for the County and set the vision for future technology investments.*

**FY 2025 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 proposed expenditure budget for the Department of Technology Services is \$31,398,999, a four percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ 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), and 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 Proposed 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 FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$15,294,738	\$16,476,852	\$17,508,434	6%
Non-Personnel	16,934,625	17,263,197	17,386,429	1%
Subtotal	32,229,363	33,740,049	34,894,863	3%
Intra County Charges	(3,276,091)	(3,495,864)	(3,495,864)	-
<b>Total Expenditures</b>	<b>28,953,272</b>	<b>30,244,185</b>	<b>31,398,999</b>	<b>4%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$28,953,272</b>	<b>\$30,244,185</b>	<b>\$31,398,999</b>	<b>4%</b>
Permanent FTEs	91.00	91.00	94.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>91.00</b>	<b>91.00</b>	<b>94.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed 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	24,333,409	5%	-	24,333,409
Security, Data Privacy & Records Management	1,988,280	4,633,160	4,763,314	3%	-	4,763,314
<b>Total Expenditures</b>	<b>\$28,953,272</b>	<b>\$30,244,185</b>	<b>\$31,398,999</b>	<b>4%</b>	<b>-</b>	<b>\$31,398,999</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
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
<b>Total FTEs</b>	<b>91.00</b>	<b>94.00</b>	<b>-</b>	<b>94.00</b>

OFFICE OF THE CHIEF INFORMATION OFFICER

**PROGRAM MISSION**

To provide leadership and guidance to the County on best practices through the entire information technology program lifecycle including conceptualization, investment, acquisition, design, planning, implementation, use, and support of information technology within Arlington County.

**Technology Leadership**

- Provide stewardship of the County's digital infrastructure.
- Advocate for innovative technology solutions that further delivery of digital services.
- Advocate for Digital Equity as a core value for the provision of technology.

**Strategic Planning and Cost Optimization**

- Provide stewardship over long-term technology strategies including the Arlington County Digital Strategy 2023-2025 and beyond.
- Provide technology governance to assure the alignment of technology investments with the vision and strategy of the Technology Master Plan.
- Provide leadership in the definition and delivery of business value from technology investments.
- Engage all stakeholders in sharing a common vision for digital services.
- Perform continuous review, assessment, and adjustment of enterprise technology acquisitions to achieve cost optimization.
- Establish qualitative objectives and measurable results to determine progress toward achievement of the desired outcomes.

**Public/Private Partnerships**

- Facilitate reciprocal relationships between the County and private, non-profit, and higher education partners to further the delivery of digital services to the community.
- Establish ConnectArlington Higher Education and Research Consortium as an incubator, accelerator, solutions lab, and makerspace.

**Communications**

- Provide consistent, clear, and appropriate messaging of County technology strategies, policies, and initiatives.
- Engage the community to communicate the value of the County's technology investments.

**Planning, Budget, and Workforce Allocation**

- Provide transparent and accurate budgeting, forecasting, and reporting of DTS costs.
- Insure fiscal accountability through review of past, present, and planned technology investments.
- Manage human capital to meet current and future demand for technology resources.

**OFFICE OF THE CHIEF INFORMATION OFFICER**

**PERFORMANCE MEASURES**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Modernize: Information technology pipeline projects	36	45	68	58	65	70
Modernize: Number of digital equity sites	1	1	2	4	5	5
Modernize: Number of households served by digital equity	80	606	329	898	2,233	2,233
Modernize: Outdoor County wireless hotspots	6	21	28	28	28	28

- The number of information technology projects in the DTS pipeline demonstrates the level of effort performed to both sustain and modernize County tools and technology. The growth in the projects in the prior years is based on a continued focus on partnering with County departments to implement information technology projects. A marginal decline in FY 2023 is evident due to the broader embrace of the Agile methodology, leading to the treatment of certain workstreams as products. This shift translates into shorter iterative sprints with increased customer engagement. The estimates for FY 2024 and FY 2025 are based on FY 2023 actuals and anticipated growth in requests.
- A digital equity site is a location, typically an affordable housing property, that provides high-speed broadband internet to low- and moderate-income families. The County’s first digital equity site, Arlington Mill Residence, was brought online in 2019. Queen’s Court was added in FY 2022. FY 2023 included the addition of commitment for 294 units at Park Shirlington and Marbella Site A. Incorporating fast and reliable broadband service is a priority for the Barcroft Master Development Plan, expected to be complete in FY 2024. In FY 2022, the Board funded the Broadband Study currently being led by CPHD. Currently, no operating dollars have been budgeted for digital equity. Any future digital equity sites will be informed through the recommendations of the [Broadband Study](#).
- The number of affordable units served by digital equity includes the residents of Arlington Mill Residence. The number of units served increased significantly in FY 2021 due to a partnership between the County, Arlington Public Schools, and Comcast to provide Comcast Internet Essentials service to low- and moderate- income residents funded through the CARES Act. In FY 2022, the partnership ended and 526 of these households are now being operated by Arlington Public Schools. In FY 2023, the contract with APAH for connectivity ended at Arlington Mill but APAH created a rent credit program for all 121 residents. FY 2023 included the addition of commitment for 294 units at Park Shirlington and Marbella Site A. Incorporating fast and reliable broadband service is a priority for the Barcroft Master Development Plan, expected to be complete in FY 2024, adding an additional 1,335 households. In FY 2022, the Board funded the Broadband Study currently being led by CPHD. Future digital equity sites will be informed through the recommendations of the [Broadband Study](#).
- In FY 2020, the County had outdoor wireless hotspots at six county locations. In FY 2021, to make wireless service more accessible, the number of locations increased to 21 including various community centers, libraries, fire stations, and key government offices. In FY 2022, seven additional sites were made wireless accessible, including additional libraries (Cherrydale, Glencaryln, Westover, and Courthouse Plaza), parks (Jennie Dean and John Robinson, Jr. Town Square), and the Long Bridge Aquatic Center. The total number of outdoor wireless locations is currently 28 County facilities. At this time, no additional expansion is planned.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

**PROGRAM MISSION**

Plan, engineer, secure, sustain, and refresh the technology systems, infrastructure, and operational environments for the County's line-of-business applications.

**ConnectArlington Services**

- Establish a platform for the delivery of services to enable digital and health equity and promote innovation.
- Provide subject-matter expertise on the services available to extend and leverage the County's fiber optic network. These services include wireless provisioning, radio tower networks supporting 5G, public safety radio support, intelligent transportation services, and Internet of Things (IoT), Radio Frequency (RF), and Wireless Fidelity (Wi-Fi) transmissions.
- Provide leadership and advice to resolve business issues and challenges in providing dark fiber services to external entities.
- Provide input and guidance on the construction and operations of Connect Arlington (CA) infrastructure to deliver projects and service on time and within budget while ensuring excellent customer service and responsiveness.

**Digital Workplace Services**

- Provide a single point of contact for technology assistance to internal customers with a focus on reducing instances of technical problems through the application of analytics, education, and preventative solutions.
- Implement a support and escalation model that minimizes service response and resolution time and improves customer satisfaction.
- Implement and support on-boarding, provisioning, and off-boarding procedures designed for security, tracking, and lifecycle management of the County's IT assets.
- Procure, track, and manage IT hardware and software assets.
- Configure, secure, and manage County-owned virtual and physical desktops, laptops, tablets, and mobile devices.

**Network Engineering and Operations**

- Secure, sustain, and refresh the County's network, network operations centers, and telephone technology infrastructure to provide for a wholly government-owned, redundant, and scalable fiber communications network.
- Plan, engineer, and maintain the County's technology data centers and networks with around-the-clock uptime and support.
- Provide inter-building network connectivity for Arlington Public Schools facilities.
- Manage and monitor Distributed Antenna Systems (DAS), also known as the "First Responders Net," in Arlington County and Schools facilities.

**Hosting and Infrastructure Services**

- Secure, sustain, and refresh the computing infrastructure for the County's applications and systems.
- Manage the physical locations of the Network Operations Centers, including Disaster Recovery (DR) and Continuity of Operations (COOP) plans for critical business systems.
- Manage off-premise application hosting and cloud solutions to include beginning the migration to a new cloud platform.

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

**Enterprise Applications Management**

- Manage a portfolio of business applications that are essential to the County’s administrative and back-office enterprise functions including Enterprise Resource Planning (ERP), Revenue and Collection System (ACE), Electronic Records Management System, and integrate PermitArlington into DTS operations.
- Align leading-edge technology with desired business needs in order to gain operational efficiencies and seamless integration across core administrative business functions.
- Design, develop, deploy, and support customized Commercial-off-the-Shelf (COTS) software solutions that can automate internal business processes and deliver customer services in an efficient and cost-effective manner.

**Digital Innovation**

- Utilize an iterative, information-centric, user-centric, and Agile approach to transform key innovations and concepts into production-ready solutions that make government services simple and effective.
- Apply emerging technologies to deliver improved services and provide greater information access to Arlington stakeholders including better delivery of government digital services to citizens, improved interactions with business and industry, citizen empowerment through access to information, and more efficient government management.
- Forge partnerships between County departments, local community groups, the private sector, universities, and schools to support the identification, research, and development of innovative digital solutions.
- Analyze and reengineer processes to improve customer service, optimize organizational workflow, and create cost effective measures.
- Identify and promote technology tools to share knowledge, manage information, and contribute to communities, thereby enabling openness, engagement, and innovation.
- Facilitate a digital organization to enable mobile-accessible workplace solutions such as social and collaborative functionality.

**PERFORMANCE MEASURES**

**Technology Support Center**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Sustain: Average days to resolve help desk tickets	1.3	0.8	0.6	0.4	0.8	0.5
Sustain: Number of managed cellular devices	2,595	2,982	2,868	2,688	2,900	2,700
Sustain: Percentage of help desk tickets entered through customer self-service portal	25%	18%	21%	25%	25%	25%

- The help desk portal was replaced in FY 2020. The evolution of this platform has resulted in a decrease in the average days to resolve help desk tickets. It is expected that trends for resolution time will continue to level out as county staff have become familiar with the platform.



**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

- In FY 2020, a review of the County’s cellular device program was performed which led to lower, more competitive rates and a consolidation of existing devices resulting in an overall drop in the number of devices. The number of devices increased in FY 2021 to support staff working remotely and to facilitate new functions created in response to the pandemic such as contact tracing and new call centers. The trend has been decreasing since FY 2022 because of higher visibility of cellular usage and tighter controls on cellular device provisioning and use. These levels are expected to remain relatively consistent as staff continue to work remotely and the County considers the impact of transitioning to a modern telecommunications system.
- The percentage of help desk tickets entered through the portal went down in FY 2020 and FY 2021 as staff adjusted to using the new process. The percentage is expected to increase as DTS staff are expanding efforts to make County staff aware of and assist them with using the new process. DTS is working towards a long-term goal of reducing the proportion of emailed tickets with more modern methods of collecting reports of support needs and providing service to minimize unscheduled disruptions.

**Network Engineering and Operations**

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Modernize: Wireless Access Points (WAP) count	879	1,021	1,072	983	993	993
Connect Arlington Network Availability for Arlington Public Schools	N/A	N/A	N/A	N/A	99.7%	99.7%
Modernize: Number of County Servers supported (virtual) Cloud	N/A	N/A	25	72	100	125
Modernize: Number of County Servers supported (virtual) premised	N/A	N/A	470	375	350	325

- The number of wireless access points decreased in FY 2023 when some access points setup temporarily in response to COVID-19 were decommissioned.
- Connect Arlington Network Availability for Arlington Public Schools historical data is not available prior to FY 2024.
- During FY 2023 the County’s “Cloud Migration” capital project was initiated and will be completed in FY 2026. This project will move forty percent (40 percent) of county’s on-premise systems and sixty-five percent (65 percent) of county’s locally stored data to cloud servers. Historical data is not available prior to FY 2022.
- During FY 2023 the County’s “Cloud Migration” capital project was initiated and will be completed in FY 2026. This project will move forty percent (40 percent) of county’s on-premise systems and sixty-five percent (65 percent) of county’s locally stored data to cloud servers. This transition will reduce the number of premised servers as services are moved to the cloud. Historical data is not available prior to FY 2022.

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

**Hosting and Infrastructure Services**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Modernize: Cloud data storage	650 TB	582 TB	966 TB	1,023 TB	1,000 TB	2,000 TB
Modernize: County-managed data storage	120 TB	188 TB	150 TB	186 TB	200 TB	230 TB

- The growth in cloud storage over time is due to a combination of increased demand as well as County guidance to store files in the cloud rather than other storage options. During FY 2023 the County’s “Cloud Migration” capital project was initiated and will be completed in FY 2026. This project will move forty percent (40 percent) of county’s on-premise systems and sixty-five percent (65 percent) of county’s locally stored data to cloud servers. It is expected cloud data storage will continue to increase.
- During FY 2023 the County’s “Cloud Migration” capital project was initiated and will be completed in FY 2026. This project will move forty percent (40 percent) of county’s on-premise systems and sixty-five percent (65 percent) of county’s locally stored data to cloud servers. This transition will reduce the number of premised servers as services are moved to the cloud.

**Enterprise Applications Management and Support**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Sustain: Number of taxpayers actively using the Customer Assessment and Payment Portal (CAPP), i.e., signed in at least once within 2 years	99,049	101,023	105,946	108,528	111,000	114,330
Sustain: Percent of tax base using the Customer Assessment Payment Portal	37%	39%	40%	42%	42%	43%

- The number of taxpayers using CAPP has increased over time due to population growth and more customers performing financial transactions online. This trend is expected to continue.

**Digital Innovation**

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Modernize: Virtual Online Collaborations (Teams Meetings/Chat Messages)	N/A	3,688,938	7,464,236	7,464,236	7,500,000	8,500,000

- The number of virtual online collaborations (Teams Meetings/Chat Messages) reflects the County’s shift to remote work and virtual meetings due in large part to the pandemic. The numbers include all County collaborations such as internal and external meetings, chats, voice calls via Teams, County Board meetings, and advisory commission meetings. Data available for FY 2021 only includes counts for the months of February through June 2021. FY 2025

**ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES**

estimates expect an increase in online collaborations as the County transitions from a landline telephone system to a Teams based unified communications system.

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

**PROGRAM MISSION**

The mission of Security, Data Privacy, and Records Management is to provide county-wide leadership through the full information life cycle to satisfy the technology policy and governance needs of the County.

**Information Security**

- Define County information and technology security policies and procedures.
- Ensure compliance with recognized best practices and County policies through education, awareness, and strategic technology investments.
- Coordinate testing of Information Technology continuity of operations plans.
- Represent the County in Regional and National Cyber Security matters.

**Privacy and Open Data**

- Define the County's Data Privacy Policy.
- Define data standards to ensure consistent use of metrics across all County departments.
- Publish high-quality data sets to increase transparency and enable partners to perform deep data analysis.
- Provide thought leadership and workforce training to enable self-service reporting that drives better decision making across all County departments.

**Electronic Records Management**

- Administer the full life-cycle management of the County's electronic records.
- Ensure compliance with electronic and paper records retention and management policies and guidelines as published by the Library of Virginia.
- Facilitate appropriate access to County records pursuant to the Commonwealth of Virginia's Freedom of Information Act (FOIA).
- Manage the County electronic records e-discovery process.

**IT Audit and Compliance**

- Encourage incremental changes across the County to drive increased compliance with published policies and standards.
- Respond to internal and external audits with timely and accurate information.

**Cable Franchise Regulation**

- Administer cable television franchise agreements with Verizon and Comcast.
- Provide oversight to the distribution of capital funds for Public, Education, and Government (PEG) uses.
- Monitor Federal Communications Commission (FCC) actions and rulings that affect the County.

**SECURITY, DATA PRIVACY & RECORDS MANAGEMENT**

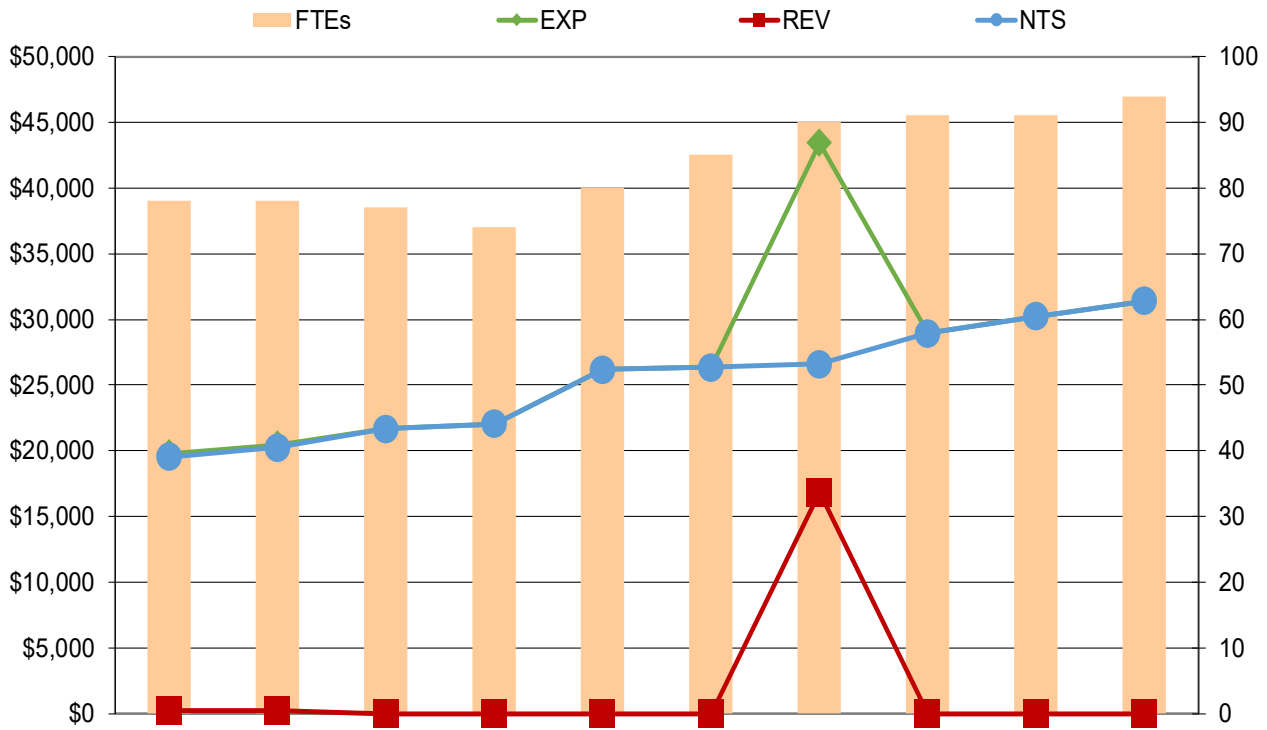
**PERFORMANCE MEASURES**

**Information Security**

<b>Critical Measures</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Sustain: Viruses and malware blocked	306,130	332,508	1,596,673	2,435,105	3,000,000	4,000,000
Sustain: Websites blocked	986,836	63,130,000	901,375,905	891,649,973	1,200,000,000	1,500,000,000

- The increases seen between FY 2020 and FY 2022 in Viruses, Malware, and Websites blocked are due to increased investment in detection efforts, tools, and global trends in cyber security.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$19,806	\$20,459	\$21,687	\$22,029	\$26,163	\$26,337	\$43,426	\$28,953	\$30,244	\$31,399
<b>REV</b>	\$247	\$226	-	-	-	-	\$16,834	-	-	-
<b>NTS</b>	\$19,559	\$20,234	\$21,687	\$22,029	\$26,163	\$26,337	\$26,592	\$28,953	\$30,244	\$31,399
<b>FTEs</b>	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"> <li>▪ Eliminated a vacant IT Network Analyst Position (\$86,733). (1.00)</li> <li>▪ 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</li> <li>▪ Reduced the department’s membership to Gartner from five licenses to three licenses (\$70,000)</li> <li>▪ Eliminated a vacant IT Network Analyst position (\$86,733). (1.00)</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$14,098).</li> <li>▪ Added one-time funds for a Technology Asset Management System (\$250,000).</li> <li>▪ Added one-time funds for the County website refresh (\$100,000).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center (\$111,560). 1.00</li> <li>▪ 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</li> <li>▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. 1.00</li> <li>▪ 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).</li> <li>▪ Added funding for strategic security investments (\$2,036,349).</li> <li>▪ 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).</li> <li>▪ Increased costs to continue migration from the County’s Networks Operations Center to a cloud platform (\$54,000).</li> <li>▪ Added one-time funding for warranty extensions (\$21,235).</li> </ul>	



Fiscal Year	Description	FTEs
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced IT support for the County’s enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst (\$176,402).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Eliminated Electronic Records Management System (ERMS) Contractor (\$100,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced Contractor Phone Support to Call Centers (\$90,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated a Vacant Cybersecurity Engineer (\$146,000).</li> </ul>	(1.00)
	<ul style="list-style-type: none"> <li>▪ Reduced training budget (\$20,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reallocated eligible Network Management costs to the Public Education Grant (\$566,636).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	11.00
	<ul style="list-style-type: none"> <li>▪ Eliminated and reallocated four positions (\$654,525, 4.0 FTEs) to non-personnel contractual services.</li> </ul>	(4.00)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Removed FY 2021 one-time funds for Security contractor support (\$234,000) and warranty extensions (\$21,235).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ <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></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Added a Cybersecurity Engineer position (\$185,059).</li> </ul>	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Added one-time funding for a contractor that assists with ERP maintenance (\$240,000).</li> <li>▪ Added one-time funding for technical staff training and development (\$115,000).</li> <li>▪ <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></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$226,392).</li> <li>▪ Increased salaries resulting from Finance and Accounting and Administrative job family studies (\$11,974).</li> <li>▪ Personnel reduced based on anticipated backfilling of vacant positions and future staff departures at lower starting salaries (\$123,941).</li> <li>▪ Added one-time funding for remote access software (\$190,074).</li> <li>▪ Eliminated Gartner consulting group licenses and membership (\$95,355).</li> <li>▪ 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).</li> <li>▪ Eliminated legacy remote access application maintenance support services (\$19,747).</li> <li>▪ Eliminated Virtual Observer workforce management software used to record call center voice transactions maintenance (\$9,207).</li> <li>▪ Adjusted the Public, Educational and Governmental chargeback (\$400,000).</li> <li>▪ Eliminated ongoing funding for two intern FTEs and replaced with one-time funds for FY 2024 (\$226,626).</li> <li>▪ 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).</li> <li>▪ Reduced funding due to PRISM Contractor being expensed to the PRISM CIP project (\$235,008).</li> <li>▪ Reduced funding by the reduction to rental equipment and electricity (\$29,970) and electric vehicle funding (\$23,883).</li> <li>▪ Removed FY 2023 one-time funding for staff training (\$115,000).</li> </ul>	