

County Manager's Proposed
FY 2025 Budget

Department of Technology Services

County Board Work Session

March 7, 2024 | 3:00 p.m.



Department Of Technology Services

Mission Statement

Provide excellent customer service through technology leadership and expertise in support of the strategic goals and priorities of Arlington County while embracing existing and emerging technologies to achieve better business outcomes incorporating innovation, security, and sustainability.

Goals

1. Cybersecurity, Data Privacy and Resiliency
2. County-wide Culture of Innovation
3. Transparency and Accountability
4. Safe and Secure Community
5. Economic and Environmental Sustainability



Department Overview

Office of the Chief Information Officer

- Technology Leadership
- Public-Private Partnership
- Communications
- Strategic planning
- Budget and Resource allocation
- Procurement
- Cloud financial management
- Contract compliance
- Equity

Enterprise Technology & Applications Services

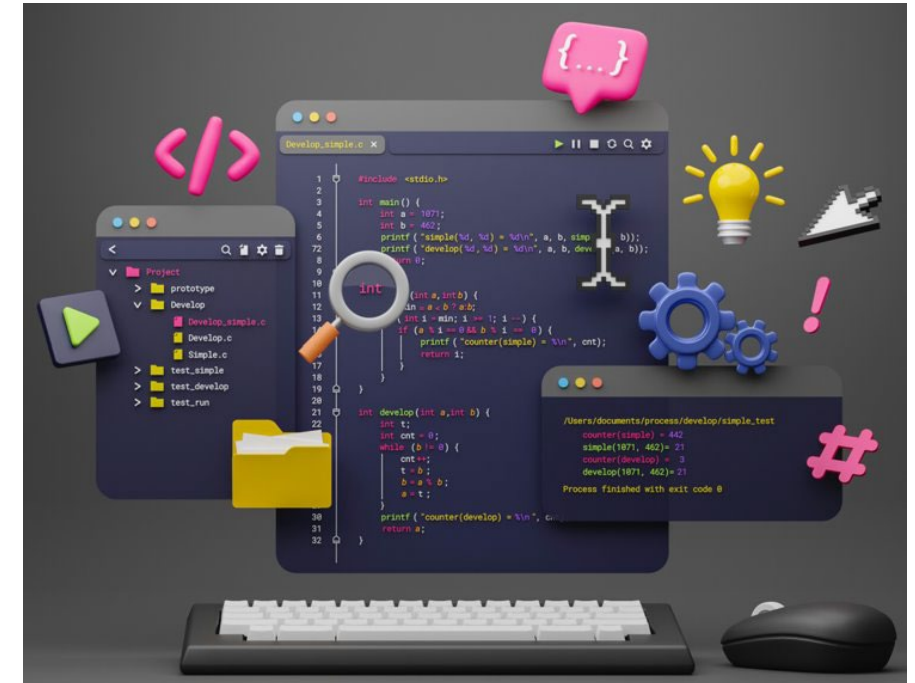
- ConnectArlington
- Digital Innovation and workplace services
- Network Engineering & Operations
- Hosting & Infrastructure Services
- Enterprise Applications management
- Hardware services and technical support
- Customer experience

Security, Data Privacy & Records Management

- Information Security
- Privacy and Open Data
- Electronic Records management
- IT Compliance
- Cable Franchise regulation

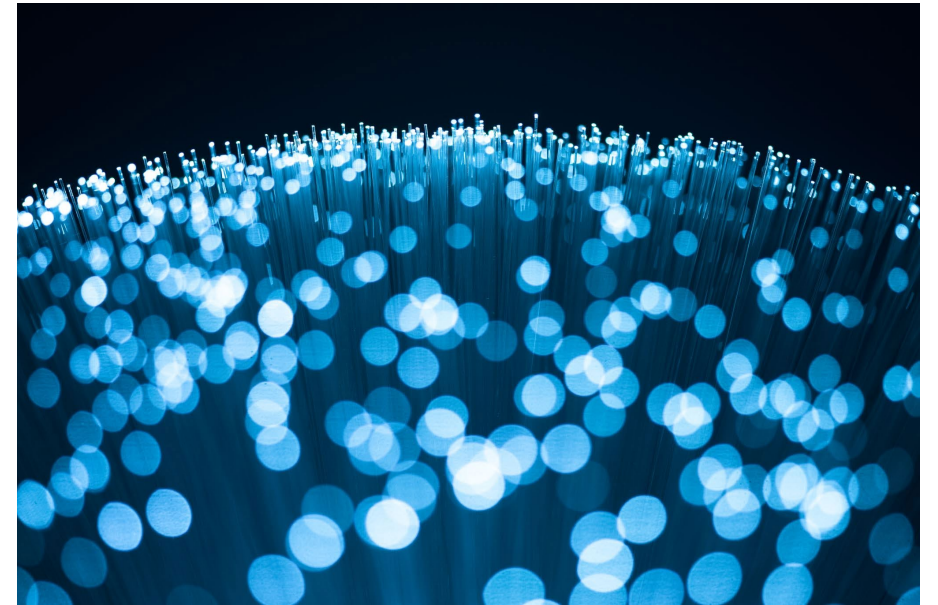
DTS FY 2024 Accomplishments

- Security tabletop exercises
- Community Messages Action Platform (CMAP) - GRAMS replacement
- Windows Hello
 - A more secure way to get instant access to your Windows devices.
- Migration to TEAMS voice – in progress
- NaCo Digital Counties Award
- Homeland Security Today's Local Homeland Security Team of the Year – DTS and DPSCEM team



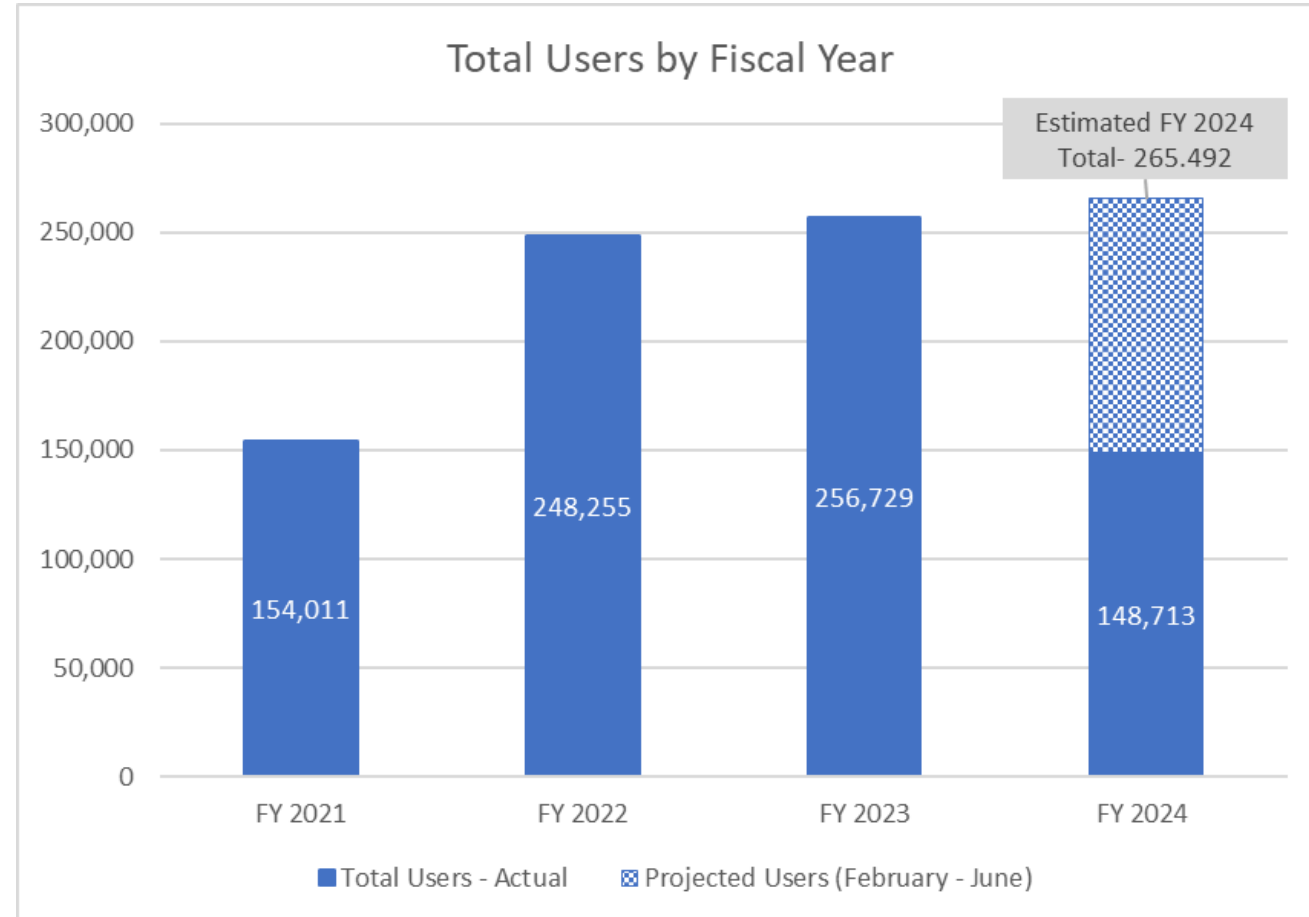
FY 2025 Budget Highlights

- Prioritize the growing need for increased cybersecurity
- Optimize operations and processes with a focus on enhancing the customer experience
- Manage budgetary pressures
- Make equity a principle lens of governance



Focus on Equity

- Apply a racial equity lens to the department's goals and priorities
- Wi-Fi Hotspots
 - 28 outdoor Wi-Fi hotspots including:
 - All eight County libraries
 - 15 community centers and parks
 - Three fire stations
 - Two key government offices
 - Usage data available on the [Open Data Portal](#)



Output and Outcome Measures

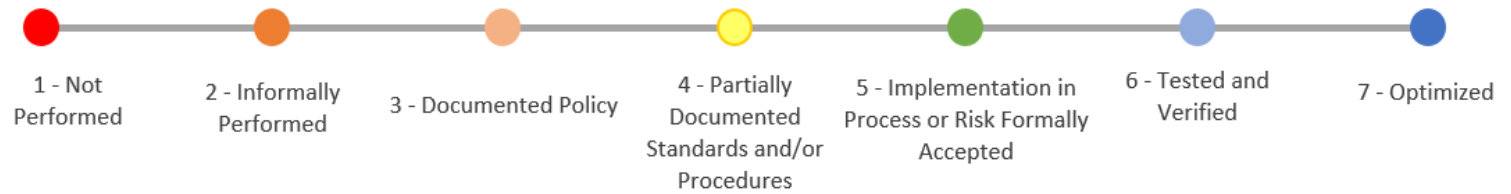
Security

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Enhanced National Cyber Security Rating (NCSR)	3.4	4.4	4.5	4.6
Sustain: Viruses and malware blocked	1,596,673	2,435,105	3,000,000	4,000,000
Sustain: Websites blocked	901,375,905	891,649,973	1,200,000,000	1,500,000,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Median Time to Resolution	<1 day	2 days	<1 day	<1 day
Maximum Time to Resolution	392 days	265 days	84 days	80 days

NCSR Ratings

**DHS/CISA encourages all government entities to strive for a rating of 5 or higher*



Summary of Proposed Changes

	FY 2024 Adopted	FY 2025 Proposed	Change	% Change
Expenses	\$30,244,185	\$31,398,999	+\$1,154,814	+3.8%
Staff	91.0 FTEs	94.0 FTEs	+3.0 FTEs	+3.3%

- Proposed Budget Adjustments

- Contractual increases of \$1.13M
 - Includes PRISM – ERP: County net increase of \$461k
 - DTS budget increase of \$739k; offset by County reduction of \$278k
- Additional funding for Security Software, Security Services, and Virtual Backup \$271k
- Additional staffing includes a new Senior Network Engineer and an IT Support Specialist (charged to Capital Projects)

Detail of Proposed Reductions

Reduction	Total Reduction Amount	Staff Impact
Eliminate TSC Call Center Contractor	(\$76,800)	-
Eliminate Chief Enterprise Architect	(\$277,418)	-1.0 FTE
Eliminate Technology Manager	(\$224,634)	-1.0 FTE
Eliminating Subscriptions and Licenses	(\$57,591)	-
Strategic Conversion of 5 Contractors to 5.0 FTEs	(\$102,664)	+5.0 FTEs

Key Budget Considerations

- Enhance customer experience across the enterprise
 - Cybersecurity resilience
 - Service and program efficiencies
 - Staff skill development

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