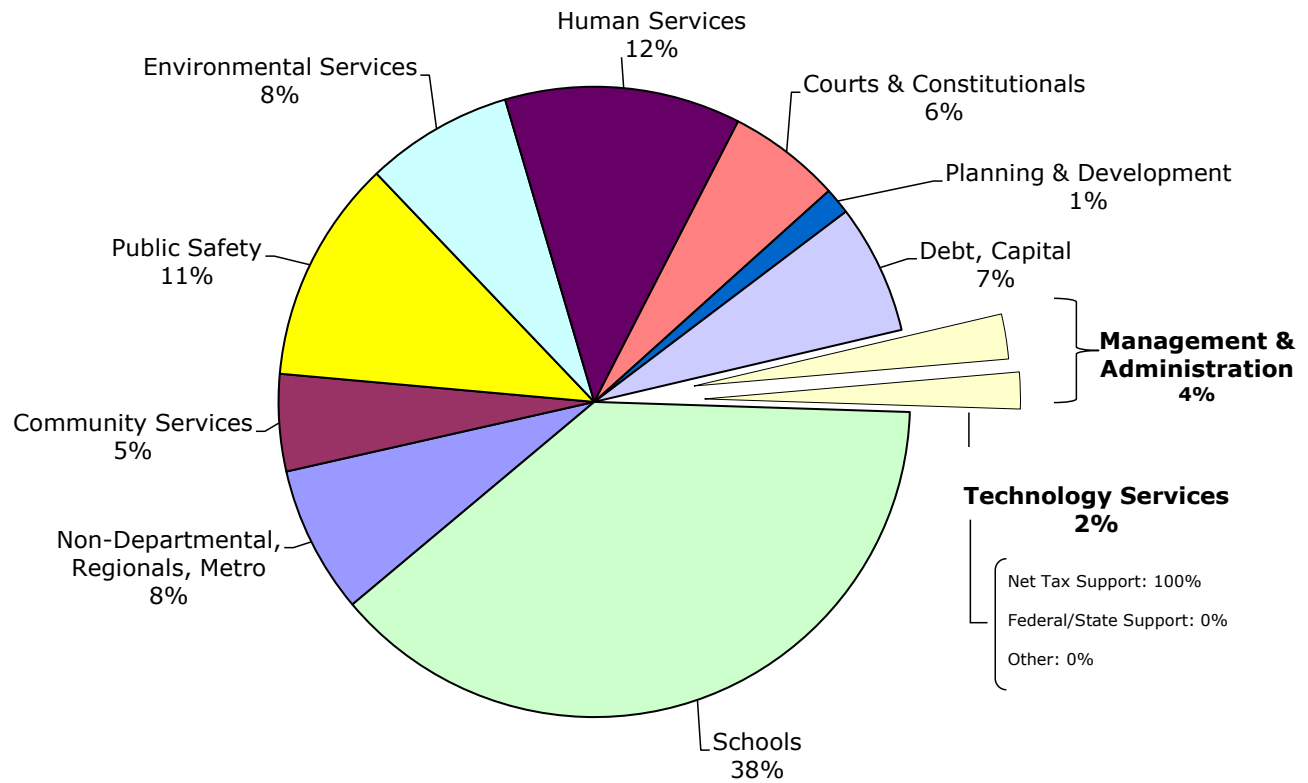
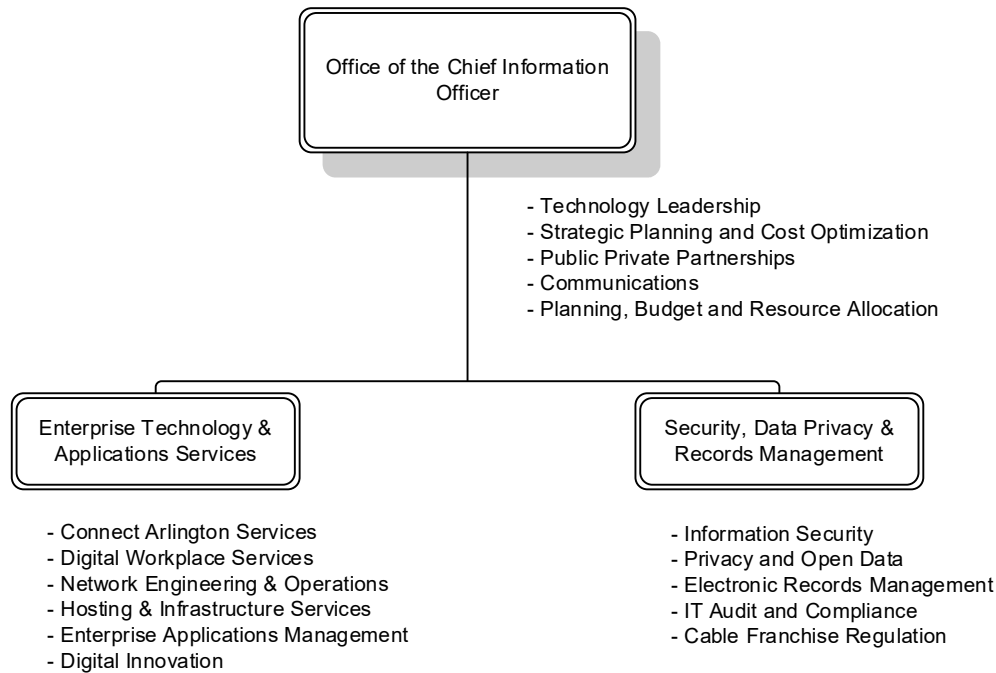


Our Mission: To provide technology resources for the County and set the vision for future technology investments.

FY 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Department of Technology Services is \$31,707,044, a half percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↓ Personnel decreases due to staff reductions outlined below and by lower retirement contributions based on current actuarial projections. Decreases are partially offset by the addition of one permanent Senior IT Analyst converted from non-personnel contractor funding (\$182,483, 1.0 FTE), employee salary increases, and an increase in the County's cost for employee health insurance. Additionally, a temporary Staff IT Technician position (1.0 FTE) is added and directly charged to the Capital PC Replacement project.
- ↑ Non-personnel increases due to the addition of funding for cloud services for the County's Electronic Records Management system (\$186,445), contractor support for PRISM+ (\$238,000), Lit Fiber between the County and Equinex (\$35,000), Opkey Managed Services (\$25,000), and one-time funding for additional security monitoring (\$25,000). Additional contractual increases include software that supports or is integrated with the County's Enterprise Resource Planning System (ERP) (\$85,710), various software licensing costs (\$394,914), maintenance of the County's revenue and collection system (\$56,460), managed data services (\$7,560), and contracted staffing (\$58,250), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,415), partially offset by the removal of FY 2025 one-time funding for Azure Virtual Backup to AWS (Amazon Web Services) (\$60,000), an Agenda Meeting Management contractor (\$135,000), and the reductions itemized below.

FY 2026 Proposed Budget Reductions

Office of the Chief Information Officer

- ↓ Eliminate a filled Senior Staff Admin/Management Specialist (\$92,811, 0.5 FTE)

IMPACT: This position coordinates public facing communications, such as GovTech and Digital County Awards on the behalf of DTS, internal communications to County staff, and department events such as the DTS all staff meetings and the CIO Employee Council meetings. The reduction of this position would remove department support for the development of internal and public facing communications, such as staff notifications, policy documentation, and preparing DTS staff for public speaking engagements at conferences. These duties would shift to managers and leadership.

Enterprise Technology and Application Services

- ↓ Eliminate a filled Technology Manager II position (\$235,181, 1.0 FTE)

IMPACT: This Technology Manager II position provides oversight of the Technology Service Center and the Asset Management functions. This team structure will be realigned, streamlining functions within the team. This realignment will remove a management layer that currently assists with more complex customer issues, creating data reports, and serving as a liaison to departments resulting in slower resolution times on some complex items.

- ↓ Eliminate a filled Senior IT Analyst position (\$216,731, 1.0 FTE)

IMPACT: This Senior IT Analyst manages the team supporting the County's Microsoft applications at an enterprise level. This team will be restructured within the Division. This reduction may impact the delivery of the Microsoft technology stack, which is a group of technologies and tools developed by Microsoft that software engineers use to build applications like Teams and Power Apps. The impact would be to internal County staff and may result in delays in overall support and communication regarding new Microsoft features.

- ↓ Eliminate a filled Network Analyst position (\$204,017, 1.0 FTE)

IMPACT: This Network Analyst supports response to customer tickets related to the County's landline telephone system. The landline telephone system is being phased out by the implementation of the TEAMS telephone system, which is expected to be fully implemented in July 2026. This team will be reduced from four to three staff (1.0 FTE and two contractors). The three remaining team members are focused on supporting the new Teams phone system. With this reduction, they will also need to support the legacy telephone system until it is taken offline.

- ↓ OnBase Contractor Conversion to FTE (\$69,037)

IMPACT: This contractor currently provides support for the management and maintenance of the County's OnBase application. All County departments, the County Board, and the public utilize OnBase. There will be no degradation of service by converting this contractor position to a staff position.

↓ Department mobile phone savings (\$15,000)

IMPACT: The department issued mobile lines to a majority of department staff during the pandemic to improve communication in a remote and hybrid work environment. With the implementation of the TEAMS telephone system, department staff members can receive telephone calls (internal call and external calls from the public) directly on their computers. This reduces the need for the number of cellular devices deployed for business communication.

↓ Decommissioning of Analogue Telephone Infrastructure (\$584,814)

IMPACT: Plain Old Telephone Service (POTS) used for analog communications and Session Initiation Protocol (SIP) trunks that support the analog communication are part of the County's landline telephone infrastructure. As part of the telephone replacement project, DTS has identified that the POTS lines and SIP Trunks can be decommissioned in late FY 2025 and will result in an ongoing cost reduction to the County.

Security

↓ Eliminate a filled Security Operations Manager position (\$307,730, 1.0 FTE)

IMPACT: This position manages the security operations team. Eliminating the Security Operations Manager will remove a layer of management and result in the existing staff of three FTEs and one contractor reporting directly to the Division Chief (CISO). This increase in the direct staff management responsibilities of the Division Chief could impact attention to staff development over time as well as the speed of communications across DTS divisions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$15,957,010	\$17,508,434	\$17,029,245	-1%
Non-Personnel	17,007,725	17,521,429	18,173,663	6%
Subtotal	32,964,735	35,029,863	35,202,908	2%
Intra County Charges	(3,124,454)	(3,495,864)	(3,495,864)	-
GASB	486,622	-	-	-
Total Expenditures	30,326,903	31,533,999	31,707,044	2%
GASB	486,622	-	-	-
Other revenue	246	-	-	-
Total Revenues	486,868	-	-	-
Net Tax Support	\$29,840,035	\$31,533,999	\$31,707,044	1%
Permanent FTEs	91.00	94.00	90.50	
Temporary FTEs	-	-	1.00	
Total Authorized FTEs	91.00	94.00	91.50	

Expenses & Revenues by Line of Business

	FY 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Office of the Chief Information Officer	\$3,034,543	\$2,302,276	\$2,224,351	-3%	-	\$2,224,351
Enterprise Technology and Applications Services	24,896,437	24,468,409	24,950,040	2%	-	24,950,040
Security, Data Privacy & Records Management	2,395,923	4,763,314	4,532,653	-5%	-	4,532,653
Total Expenditures	\$30,326,903	\$31,533,999	\$31,707,044	1%	-	\$31,707,044

Authorized FTEs by Line of Business

	FY 2025 FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Office of the Chief Information Officer	9.00	8.00	-	8.00
Enterprise Technology and Applications Services	73.00	71.50	1.00	72.50
Security and Data Privacy	12.00	11.00	-	11.00
Total FTEs	94.00	90.50	1.00	91.50

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Modernize: Information technology pipeline projects	45	68	58	64	58	52
Modernize: Number of digital equity sites*	-	-	-	-	-	-
Modernize: Number of households served by digital equity*	-	-	-	-	-	-

* The digital equity performance measures have been moved to the Community Planning and Housing Department's narrative.

- 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. In FY 2025 and FY 2026 several large projects with integrations to many systems will be reaching completion.

Output Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Modernize: Outdoor County wireless hotspots	28	28	28	28

Outcome Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
WiFi Usage*	258,606	270,158	280,964	286,583

* WiFi usage counts unique sessions.

- 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 twenty-one 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 twenty-eight County facilities. At this time, no additional expansion is planned.
- WiFi hotspot usage has increased year over year. DTS captures Wi-Fi usage statistics using a wireless network management system. This system counts the unique daily users at each hotspot. DTS currently shares this data on the [Open Data Portal](#).

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 residents, 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Sustain: Average days to resolve help desk tickets	0.8	0.6	0.4	0.8	0.6	0.5
Sustain: Number of managed cellular devices	2,982	2,868	2,688	2,660	2,600	2,350
Sustain: Percentage of help desk tickets entered through customer self-service portal	18%	21%	25%	28%	28%	29%

- In 2024, DTS experienced a 9% increase in ticket volume, which, coupled with staff transitions due to the retirements two employees, led to an increase in the average response time to 0.76 days. Despite these challenges, performance remained within the service level agreement (SLA) commitments, ensuring that obligations to customers continued to be met.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

- An estimated reduction in FY 2026 to the number of managed cellular device is due to DTS and Arlington County Government leadership developing a cellular device policy that will define criteria for issuance of a cellular device. It is anticipated that policy will be implemented before the beginning of FY 2026 and will result in a reduction of up to 10% in the number of devices in service, resulting in a cost savings for the County.

Network Engineering and Operations

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Modernize: Wireless Access Points (WAP) count	1,021	1,072	983	983	993	1,010
Connect Arlington Network Availability for Arlington Public Schools	N/A	N/A	N/A	N/A	99.70%	99.70%
Modernize: Number of County Servers supported (virtual) Cloud	N/A	25	72	80	85	100
Modernize: Number of County Servers supported (virtual) premised	N/A	470	375	370	365	350

- The number of wireless access points decreased in FY 2023 as some temporary access points were decommissioned following the COVID-19 response. The number of access points increased in FY 2025 and will continue to increase as new County facilities such as the Art bus operations and maintenance facility, new fire stations, as well as requests for additional access points due to poor coverage are added.
- Connect Arlington Network Availability for Arlington Public Schools historical data is not available prior to FY 2025.
- The County's "Cloud Migration" capital project began in FY 2023 and will be completed in FY 2026. This project will move 40 percent of the County's on-premise systems and 65 percent of the 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.

Hosting and Infrastructure Services

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Modernize: Cloud data storage	582 TB	966 TB	1,023 TB	1,023 TB	1,500 TB	2,000 TB
Modernize: County-managed data storage	188 TB	150 TB	186 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. The County's "Cloud Migration" capital project began in FY 2023 and will be completed in FY 2026. This project will move 40 percent of the County's on-premise systems and 65 percent of the County's locally stored data to cloud servers.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

Enterprise Applications Management and Support

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Sustain: Number of taxpayers actively using the Customer Assessment and Payment Portal (CAPP), i.e., signed in at least once within 2 years	101,023	105,946	108,528	109,142	110,000	111,000
Sustain: Percent of tax base using the Customer Assessment Payment Portal	39.00%	40.00%	42.00%	42.00%	42.00%	43.00%

- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual*	FY 2025 Estimate	FY 2026 Estimate
Modernize: Virtual Online Collaborations (Teams Meetings/Chat Messages)	3,688,938	7,464,236	7,464,236	7,500,000	8,000,000	9,000,000

**The Microsoft reporting dashboard has been under modification and FY 2024 actual metrics cannot be retrieved and will need to be updated when the information becomes available. The number reported in this table is an estimate.*

- 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 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

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Sustain: Viruses and malware blocked	332,508	1,596,673	2,435,105	3,548,989	4,000,000	5,000,000
Sustain: Websites blocked	63,130,000	901,375,905	891,649,973	1,036,731,877	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.

Output Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Enhanced National Cyber Security Rating (NCSR)	4.4	5.2	5.3	5.5
Sustain: Viruses and malware blocked	2,435,105	3,548,989	4,000,000	6,000,000
Sustain: Websites blocked	891,649,973	1,036,731,877	1,200,000,000	1,500,000,000

Outcome Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Median Time to Resolution	2 days	<1 day	<1 day	<1 day
Maximum Time to Resolution	265 days	170 days	200 days	200 days

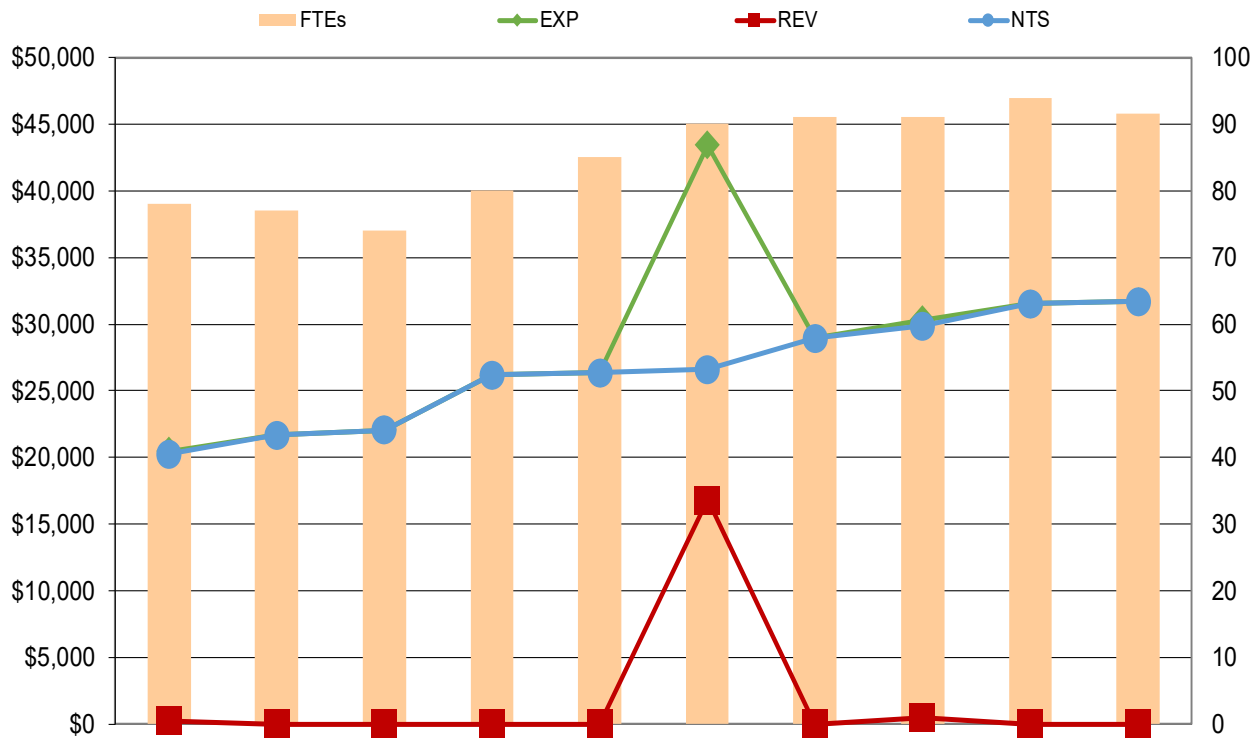
- **Enhanced National Cyber Security Rating (NCSR):** The [NCSR](#) is a no-cost, anonymous, annual self-assessment. All states (and agencies), local governments (and departments), tribal nations, and territorial (SLTT) governments are encouraged to participate. It is designed to measure gaps and capabilities of SLTT governments' cybersecurity programs and is based on the National Institute of Standards and Technology Cybersecurity Framework ([NIST CSE](#)). The NCSR is not viewed as an outcome measure, as it is a process that contributes to outcomes – more mature organizations should have better response times. However, better response times is not a criteria that directly impacts the County's NCSR score.
- Using the results of the NCSR, Department of Homeland Security (DHS) delivers a bi-yearly anonymous summary report to Congress providing a broad picture of the cybersecurity maturity across the SLTT communities. The NCSR is hosted on a secure GRC software platform. The improvement in Arlington County's National Cyber Security Rating (NCSR) over the past five years is a testament to the Department's commitment to evolving the County's cybersecurity processes. This progressive maturity is evident in the strategic approaches to Incident Response, the deployment of advanced security technologies as outlined in the Center for Internet Security (CIS) Controls, and the implementation of robust risk mitigation and recovery strategies. NCSR ratings underscore the success of the County's security posture.
- **Optimized Response Times (Mean Time to Resolution and Maximum Time to Resolution):** Aligned with the National Institute of Standards and Technology (NIST)

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

Cybersecurity Framework's 'Detect' and 'Respond' functions, the DTS Cyber Security team has enhanced its operational efficiency year-over-year, achieving a substantial reduction in detection and response times. Tracking response and resolution metrics ensures transparency and accountability in processes by demonstrating the capability to swiftly identify and neutralize potential risks. A trend of faster response times is an indicator of the County's robust cybersecurity posture.

- Maximum Time to Resolution is representative of the longest resolution time for a single ticketed incident. This measure is impacted by the responsiveness of vendors

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



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Actual*	Adopted Budget	Proposed Budget
EXP	\$20,459	\$21,687	\$22,029	\$26,163	\$26,337	\$43,426	\$28,953	\$30,327	\$31,534	\$31,707
REV	\$226	-	-	-	-	\$16,834	-	\$487	-	-
NTS	\$20,234	\$21,687	\$22,029	\$26,163	\$26,337	\$26,592	\$28,953	\$29,840	\$31,534	\$31,707
FTEs	78.00	77.00	74.00	80.00	85.00	90.00	91.00	91.00	94.00	91.50

* 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 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). - 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).	(1.00)
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). - 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 FY 2019 (\$25,000).	(1.00) (2.00)
FY 2020	- Eliminated a vacant IT Network Analyst Position (\$86,733). - 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).	(1.00) 7.00

Fiscal Year	Description	FTEs
	▪ Reduced the department's membership to Gartner from five licenses to three licenses (\$70,000) ▪ Eliminated a vacant IT Network Analyst position (\$86,733). ▪ 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).	(1.00)
FY 2021	▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozeman County Government Center (\$111,560). ▪ Converted non-personnel funds to create three Network Administrator positions (\$529,485) by utilizing non-personnel funding (\$489,063) and additional funding (\$40,422). ▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade. ▪ 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).	1.00 3.00 1.00
FY 2022	▪ 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. ▪ Reduced IT support for the County's enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst (\$176,402). ▪ Eliminated Electronic Records Management System (ERMS) Contractor (\$100,000). ▪ Reduced Contractor Phone Support to Call Centers (\$90,000).	(1.00)

Fiscal Year	Description	FTEs
	▪ Eliminated a Vacant Cybersecurity Engineer (\$146,000). ▪ Reduced training budget (\$20,000). ▪ 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. ▪ Reallocated eligible Network Management costs to the Public Education Grant (\$566,636). ▪ 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). ▪ Eliminated and reallocated four positions (\$654,525, 4.0 FTEs) to non-personnel contractual services. ▪ 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). ▪ Removed FY 2021 one-time funds for Security contractor support (\$234,000) and warranty extensions (\$21,235). ▪ <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>	(1.00)
		11.00
		(4.00)
FY 2023	▪ 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). ▪ Added a Cybersecurity Engineer position (\$185,059). ▪ 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</i>	1.00

Fiscal Year	Description	FTEs
	<i>budget for bonuses funded in the adopted budget. The funding added to the Department of Technology Services was \$172,781.</i>	
FY 2024	▪ 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).	
FY 2025	▪ 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). ▪ Eliminated a Chief Enterprise Architect position (\$277,418). ▪ Converted non-personnel contractors to permanent FTEs (\$853,573 personnel, \$956,237 non-personnel).	1.00 1.00 (1.00) (2.00) (1.00) 5.00

Fiscal Year	Description	FTEs
	▪ 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).	