



Information Technology

The Department of Information Technology (DIT) provides enterprise data center infrastructure services, technologies in support of County department business operations, enterprise data solutions, broadband support, communication systems, and technology services to the County Government and Loudoun County Public Schools (LCPS). DIT also provides radio services and Emergency Communications Center (ECC) technology support to the County's public safety agencies and emergency medical staff. Assistance and services are also provided to the County's incorporated towns and County staff that use state-provided equipment and networks. The Department provides services 24 hours per day, seven days per week.

Department of Information Technology's Programs

Infrastructure and Customer Service

Provides support, troubleshooting, and assistance to County staff for mainframe and data center support, management of desktop performance, training, and broadband and cable TV oversight. Supports all networks providing connectivity to County staff and administration of the County's virtual infrastructure and physical data server systems. Conducts asset management and manages telephone and duplicating services for the County.

Enterprise Systems Support

Provides support, troubleshooting, consultation, and analysis of all County enterprise application systems and data across the Software Development Life Cycle (SDLC).

Public Safety Support

Provides server support and Computer Aided Dispatch support for public safety departments. Supports the radio system and the Emergency Communications Center (ECC).

Technology Services

Provides the Department with business operation services, including budget, accounting, administrative, human resources, and buyer support.

Security

Monitors and manages security; conducts risk analysis and vulnerability assessment for all incoming technologies, infrastructure, and data traveling through County networks.

Project Analysis and Management

Provides the Department with project portfolio analysis and strategic direction as well as training on processes and tools, including meeting with departments to understand their technology related needs. Supports the management of projects, including administration, reporting, and overall communication of schedule, costs, and risks.



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Budget Analysis

Department Financial and FTE Summary¹

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$15,893,350	\$17,116,395	\$19,301,188	\$19,648,640	\$20,238,099
Operating and Maintenance	24,072,500	26,793,844	30,279,922	35,075,747	35,426,504
Capital Outlay	1,177,917	748,636	341,358	249,426	0
Total – Expenditures	\$41,143,768	\$44,658,875	\$49,922,468	\$54,973,813	\$55,664,604
Revenues					
Other Local Taxes	\$1,712,593	\$1,662,255	\$1,465,280	\$1,465,280	\$1,465,280
Charges for Services	108	144	0	0	0
Miscellaneous Revenue	954	5	0	0	0
Recovered Costs	29,900	0	0	0	0
Intergovernmental – Commonwealth	0	405,958	0	0	0
Intergovernmental – Federal	132,929	0	0	0	0
Total – Revenues	\$1,876,483	\$2,068,362	\$1,465,280	\$1,465,280	\$1,465,280
Local Tax Funding	\$39,267,285	\$42,590,513	\$48,457,188	\$53,508,533	\$54,199,324
FTE	110.47	114.47	118.47	118.47	118.47

Department Financial and FTE Summary – Capital Projects Fund¹

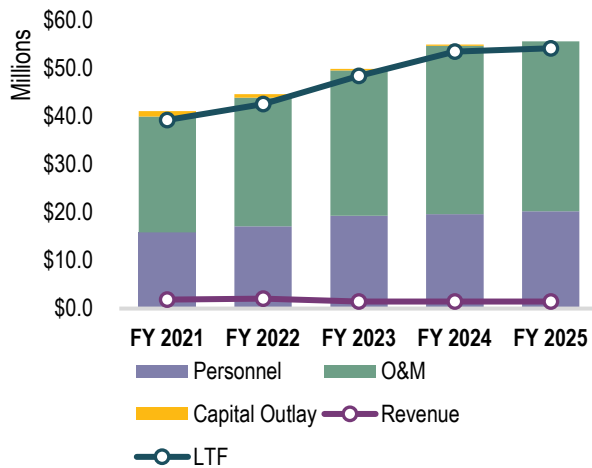
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$142,336	\$131,438	\$142,696	\$156,512	\$161,207
Total – Expenditures	\$142,336	\$131,438	\$142,696	\$156,512	\$161,207
Revenues					
Revenue	\$142,336	\$131,438	\$142,696	\$156,512	\$161,207
Total – Revenues	\$142,336	\$131,438	\$142,696	\$156,512	\$161,207
Local Tax Funding	\$0	\$0	\$0	\$0	\$0
FTE	1.00	1.00	1.00	1.00	1.00

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



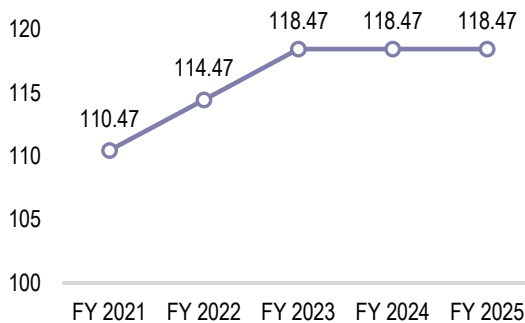
Revenue/Local Tax Funding

As shown, DIT is primarily funded by local tax funding (97 percent). Program-generated revenue, which consists of communication tax revenue, has been steadily decreasing.

Expenditure

The majority of the Department’s expenditure budget is dedicated to operating and maintenance costs (64 percent). The increase in operating and maintenance expenditures reflects the increasing cost of contracts and consulting services. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



FY 2021: 1.00 FTE radio engineer, 1.00 FTE network engineer

FY 2022: 1.00 FTE GIS systems administrator, 1.00 FTE cybersecurity policy, risk, and compliance analyst, 1.00 FTE junior security analyst, 1.00 FTE project manager

FY 2023: 1.00 FTE technology specialist, 1.00 FTE A/V technician, 1.00 FTE public safety program manager, 1.00 FTE e-records manager

Operating and maintenance (O&M) costs make up most (64 percent) of the Department’s expenditures. DIT’s O&M budget supports the cost of contracts used to provide enterprise systems and services to Loudoun County Government and to LCPS. Large contracts for productivity and collaboration platforms, enterprise resource planning systems, and public safety dispatch and communication platforms make up a significant portion of the Department’s operating expenditures. As the County has grown, adding new staff and facilities, and staff increasingly uses available technology products, licensing fees and other technology maintenance and support costs correspondingly increase each year. DIT’s O&M costs have also increased in recent years to support the Board of Supervisors’ Body-Worn Cameras initiative.

The FY 2024 Proposed Budget includes base adjustments totaling approximately \$4.7 million for DIT. These base adjustments address increased costs for technology system contracts, including costs associated with an increase in the number of users. Increases cover licenses, maintenance, and support for a wide range of systems and applications, from countywide productivity and collaboration platforms, network and security infrastructure, public safety radio support, and a variety of department-specific applications. The base adjustments also include funding for contractual support to improve 24/7 coverage for cybersecurity monitoring and help desk support. The remaining increase to DIT’s operating and maintenance budget reflects adjustments to internal service charges.



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Personnel costs comprise 36 percent of DIT's operating budget and have grown with the merit increases approved each fiscal year.¹ DIT's staffing has also grown to keep pace with the IT-related internal support needs of the organization. The FY 2023 Adopted Budget included a total of four new positions (4.00 FTE). A technology specialist and an A/V technician were added to address the service demands of the new 92,000-square-foot Courthouse Complex. A public safety program manager position was added to provide coordinated and centralized support to public safety-related infrastructure and enterprise systems. An e-records manager position was added to develop and implement strategies, policies, and procedures for managing the County's electronic records.

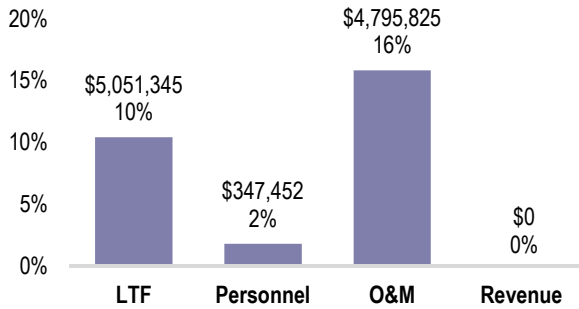
The Department's revenues consist primarily of communication tax, budgeted at \$1.5 million for FY 2024, which the Commonwealth distributes to each locality based on a determined percentage. This revenue is split between DIT, Loudoun County Fire and Rescue (LCFR), and the Sheriff's Office. The state sales and use tax is 5 percent of the amount billed for taxable services which includes landline, wireless, and satellite telephone services; cable and satellite television; and satellite radio. DIT's portion of communication tax revenue has been below the \$2 million mark for the past several fiscal years and has continued to decline as consumers transition away from landline telephones, traditional cable video services, and prepaid telecommunications.

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



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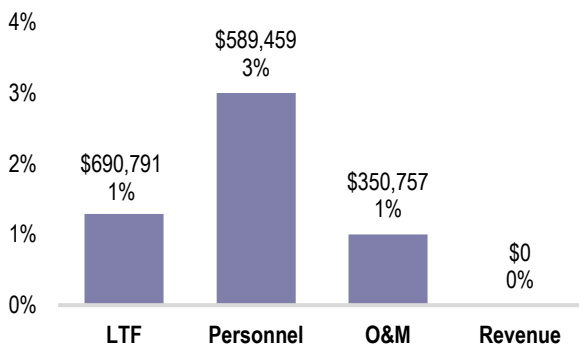
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ base adjustments for enterprise systems, licensing, and contractual support || **Revenue:** ↔

Percent Change from Proposed FY 2024 to Projected FY 2025



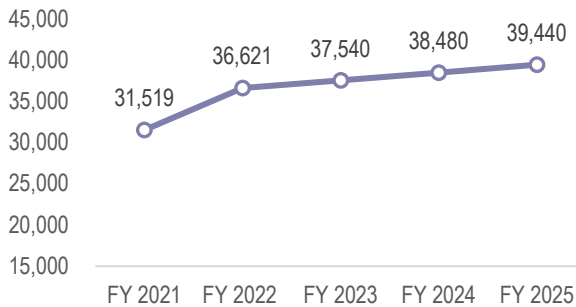
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



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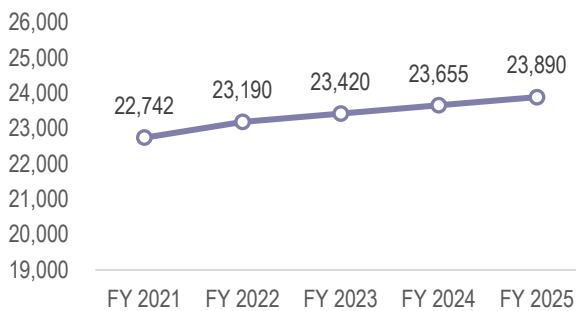
Key Measures



Objective: Close 90 percent of service call requests within 2 business days.

Measure: Service calls opened.

DIT provides help desk support to County staff 24 hours per day, 7 days per week. This service is necessary to ensure that County staff maintains access to mission critical systems and services.



Objective: Provide administrative support for asset management to the department and County.

Measure: Number of asset tagged items.

DIT maintains the inventory for computer and equipment assets for the County and ensures the County has the necessary information technology resources available for operations. The asset inventory has grown as the number of County employees and facilities has increased.



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Department Programs

Department Financial and FTE Summary by Program¹

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Infrastructure and Customer Service	\$16,515,139	\$18,305,862	\$19,397,048	\$20,342,328	\$20,489,544
Enterprise Systems Support	12,161,625	12,116,089	14,304,435	17,080,220	17,376,246
Public Safety Support	7,896,446	9,319,893	10,130,934	10,400,252	10,507,677
Technology Services	2,878,054	2,982,237	3,416,187	3,774,512	3,870,844
Security	1,567,575	1,799,048	2,395,641	3,171,102	3,210,331
Project Analysis and Management	124,929	133,078	278,223	205,399	209,961
Total – Expenditures	\$41,143,768	\$44,658,875	\$49,922,468	\$54,973,813	\$55,664,604
Revenues					
Infrastructure and Customer Service	\$147,456	\$148	\$0	\$0	\$0
Enterprise Systems Support	1	0	0	0	0
Public Safety Support	1,729,026	2,068,213	1,465,280	1,465,280	1,465,280
Technology Services	0	0	0	0	0
Security	0	0	0	0	0
Project Analysis and Management	0	0	0	0	0
Total – Revenues	\$1,876,483	\$2,068,362	\$1,465,280	\$1,465,280	\$1,465,280
Local Tax Funding					
Infrastructure and Customer Service	\$16,367,683	\$18,305,713	\$19,397,048	\$20,342,328	\$20,489,544
Enterprise Systems Support	12,161,625	12,118,758	14,304,435	17,080,220	17,376,246
Public Safety Support	6,167,421	7,251,679	8,665,654	8,934,972	9,042,397
Technology Services	2,878,054	2,982,237	3,416,187	3,774,512	3,870,844
Security	1,567,575	1,799,048	2,395,641	3,171,102	3,210,331
Project Analysis and Management	124,929	133,078	278,223	205,399	209,961
Total – Local Tax Funding	\$39,267,285	\$42,590,513	\$48,457,188	\$53,508,533	\$54,199,324
FTE					
Infrastructure and Customer Service	45.07	46.07	48.07	47.07	47.07
Enterprise Systems Support	35.40	35.40	35.40	35.40	35.40
Public Safety Support	11.00	11.00	11.00	11.00	11.00
Technology Services	12.00	12.00	13.00	14.00	14.00
Security	4.00	6.00	7.00	7.00	7.00
Project Analysis and Management	3.00	4.00	4.00	4.00	4.00
Total – FTE	110.47	114.47	118.47	118.47	118.47

¹ Sums may not equal due to rounding.