

TEN-YEAR HISTORY - DEPARTMENT OF TECHNOLOGY SERVICES

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	57.5	54.5	54.5	61.5	62.5	61.5	61.0	61.0	61.0	65.0
TEMPORARY										
Full-Time Equivalents	0.2	0.2	0.2	0.2	0.2	0.2	0.7	0.7	0.7	0.7
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	54.7	54.7	54.7	61.7	62.7	61.7	61.7	61.7	61.7	65.7
EXPENDITURES (000s)	8,729	9,467	10,105	12,079	11,804	13,789	11,783	12,184	13,472	14,065
REVENUES (000s)										
Interdepartmental Billings	8,299	8,236	9,555	8,405	-	-	-	-	-	-
Other	1,175	1,151	596	572	864	3,247	731	418	281	285
TOTAL REVENUE (000s)	9,475	9,387	10,152	8,977	864	3,247	731	418	281	285
GENERAL FUND TRANSFER (000s)	552	617	997							
NET TAX SUPPORT (000s)				3,102	10,940	10,542	11,052	11,766	13,191	13,780

Prior to FY 2000, DTS formerly known as OTIS, was an internal service fund. Beginning in FY 2000, DTS became a General Fund agency and is presented in a similar format as other General Fund departments. The ten-year history displayed here is before and after its reorganization to a General Fund department.

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- FY 1997: - Includes funding for new information technology projects whose multi-year costs are \$2,351,275 and are offset by a \$600,000 decrease in financing payments for the mainframe, local area network and voice mail system. These projects were recommended by the Information Technology Steering Committee, a group of representatives from most County agencies, which was tasked with evaluating and prioritizing proposed information technology projects County-wide.
- FY 1998: - Priorities for FY 1998 include telecommunications and computing infrastructure enhancements, Windows 95 implementation and planning and implementation of Year 2000 solutions. Major new initiatives include: an upgrade to the Permits and Inspections System; integration of the Patient Care Management System with the state; enhancements to the Financial Management System; and implementation of a new Risk Management Information System.
- Transferred three Information Systems Analyst positions (3.0 FTEs) to the Department of Human Services.
 - Started implementation of Year 2000 compliance project.
- FY 1999: - Increased funding for local and wide area network enhancements by \$325,000.
- Reallocated 1.0 FTE from the Infrastructure Services Division to Administration as a Security Analyst.
 - Reallocated 1.0 FTE from the Applications Division to the Desktop Technology Division for Internet technology development.
 - Continued implementing the Year 2000 compliance project, which includes funding of \$5 million in the FY 1999 pay-as-you-go capital budget.
- FY 2000: - Successfully completed Y2K remediations, upgrades and replacements.
- Transferred Cable Administration Office from County Manager's Office to OTIS (\$268,000, 1.0 FTE).
 - Added \$510,000 to support the County infrastructure (\$410,000, 5.0 FTEs and \$100,000 for network management utility).
 - Added \$117,500 for half-year funding for Web-based application development (\$42,500, 1.0 FTE and \$75,000 for contract support).
 - Adopted a strategic plan and created the concept of a Chief Information Officer, supported by the Technology Leadership Committee (TLC) and communities of interest.
- FY 2001: - OTIS changed its name to Department of Technology Services (DTS)
- DTS moved from an internal service fund agency to a General Fund agency.
 - Added funds for database administration support (\$170,000, 2.0 FTE).
 - Added funds to support vehicle decal fee (\$100,000, 1.0 FTE).
 - Transferred Web-Based Applications Program to Department of Libraries (\$230,493, 1.0 FTE).
 - Transferred GIS program to the Department of Public Works (\$281,002, 1.0 FTE).
- FY 2002: - Reached 90% staffing level including hiring of a Chief Technology Officer and four Division Directors.
- Implemented an approved eGovernment master plan.
 - Added funds for an Electronic Payment Portal Initiative (\$580,000)
 - Constructed Internet and Network Operation Center for entire County use and as foundation for future IT infrastructure.
 - Designed and equipped a fully redundant fiber optic network backbone replacing existing, server telecommunication lines.
 - Started assessment of and assistance to County technology projects and programs.
 - Reviewed and evaluated proposed new technology initiatives.
 - Began the assessment of county data for data architecture improvement as a starting point for creating uniformity, increasing availability, eliminating redundancy, and promoting consistency of county data.

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- Implemented new data and physical security measures
 - Implemented two around the clock emergency operations center with communication and IT support for the disaster at the Pentagon on September 11, 2001.
 - Prepared for the implementation of two emergency operation centers to handle possible other emergencies.
- FY 2003:
- Added \$659,000 for telephone bill charges \$493,505 for telephone maintenance and \$162,100 for additional telephone cables.
 - Added \$500,000 for software licenses.
 - Added \$100,000 for the migration of Novell Netware servers to MS Windows 2000.
- FY 2004:
- (\$229,826) previously appropriated for equipment purchases is budgeted for maintenance (\$104,196) and consultants (\$125,630)
 - Funds were reallocated from Debt Service (\$348,230) to add funding in Network Management for maintaining Cisco equipment purchased in FY 2002 (\$119,318), to add funding to support the enhanced I-Net and Network Operations Center, and to add funding in Desktop Support and Call Center for licensing for "Asset Management" software (cost \$85,402 offset by a savings in Novell licensing of \$80,222 for a net addition \$5,180).
- FY 2005:
- Reorganized the Telecommunication Unit, outsourcing some operations support, reducing 2.0 FTEs and reclassifying the remaining 2.0 FTEs.
 - Added 2.0 FTEs in Network Management.
 - 0.2 FTE transferred from Desktop Support to CIO with the existing body of work.
 - Reduction in rental of mainframe (legacy) computer (\$80,000) used to purchase additional support in Cable Administration, first year license/maintenance contract for Storage Area Network hardware following warranty expiration and increase mainframe systems programmer support.
 - Added \$15,000 for first year license/maintenance contract for Pictometry software and added \$127,600 for inflation increased renewals of software licenses/maintenance.
 - Added \$330,000 in additional technology contractual support for network engineering, mainframe systems and cable administration.
 - Reduced revenues resulted from City of Alexandria moving their payroll system from the County mainframe, Arlington County Public Schools decreasing the amount of mainframe usage and no longer sharing in the County Government telephone maintenance contract.