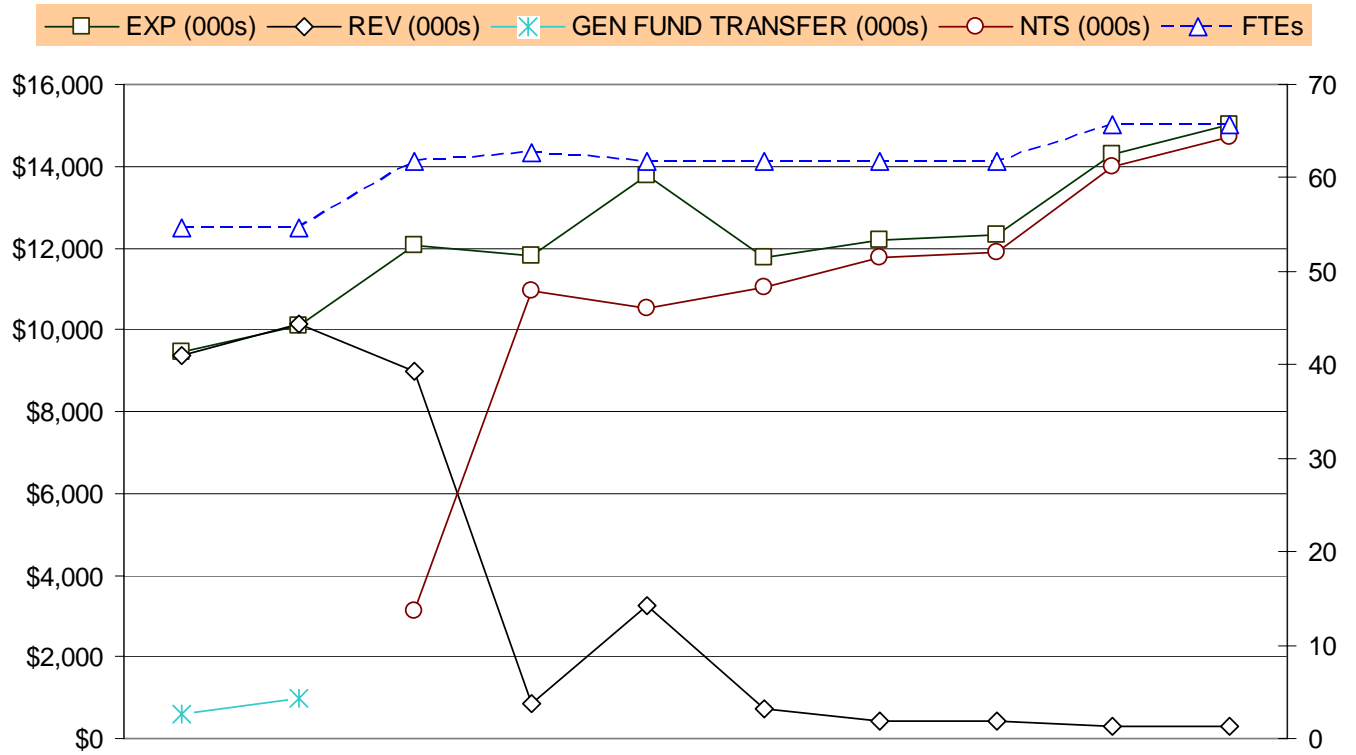


DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

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



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$9,467	\$10,105	\$12,079	\$11,804	\$13,789	\$11,783	\$12,184	\$12,325	\$14,293	\$15,020
REV (000s)	\$9,387	\$10,152	\$8,977	\$864	\$3,247	\$731	\$418	\$436	\$285	\$290
GEN FUND TRANSFER (000s)	\$617	\$997								
NTS (000s)			\$3,102	\$10,940	\$10,542	\$11,052	\$11,766	\$11,891	\$14,008	\$14,730
FTEs	54.7	54.7	61.7	62.7	61.7	61.7	61.7	61.7	65.7	65.7

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ 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. 	(3.0)
FY 1999	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Successfully completed Y2K remediation, 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. 	1.0 5.0 1.0
FY 2001	<ul style="list-style-type: none"> ▪ 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). 	2.0 1.0 (1.0) (1.0)
FY 2002	<ul style="list-style-type: none"> ▪ Reached 90% staffing level including hiring of a Chief Technology Officer and four Division Directors. 	

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Implemented an approved e-Government 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. ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ \$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	<ul style="list-style-type: none"> ▪ 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. 	(2.0) 2.0

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ 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.	
FY 2006	<ul style="list-style-type: none">▪ Transferred 4.0 FTEs to Desktop Support Division (3.0 FTEs from the Department of Human Services and 1.0 FTE from the Department of Community Planning, Housing and Development for a total of \$261,620) to support the new Infrastructure Support Specialist (ISS) program.▪ Increased contractual obligations and inflation has led to adding \$27,537 in Network Services Division for Verizon Telecommunications Contract, \$40,000 in Data Management Division for Records Maintenance Contracts and \$149,000 in Information Services Division for Storage Maintenance Contracts.	4.0