

**PROGRAM MISSION**

To support the County's investment in personal computers and desktop technologies, to support the County's investment in network technologies, and to provide Arlington County with a reliable and scalable voice, data and wireless communications infrastructure while managing local, long distance, international and Internet access services.

- **Desktop Support** provides County-wide direction and support of personal computers (PCs), desktop technologies such as the Microsoft Office Suite, virus protection and desktop software, and hardware upgrades. The group supports the internal County intranet, maintains and repairs PCs, develops and maintains all core operating images, provides call center telephone support and ticket tracking via the UniCenter Service Desk system, provides asset management tracking and reporting utilizing the asset management portion of the UniCenter software suite, and provides hardware procurement support.
  
- **Network Management** provides the management, engineering and support of the County's network and servers; ensures the highest level of reliability, performance, and availability of the countywide network and all servers that reside on it, including access to the Internet and the County's web site; and ensures the integration of the management of wireless and mobile networks into the County's infrastructure.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,239,633	\$2,650,333	\$2,892,456	9%
Non-Personnel	5,759,498	5,489,329	5,578,709	2%
Subtotal	7,999,131	8,139,662	8,471,165	4%
Intra-County Charges	(2,564,005)	(2,741,028)	(2,560,693)	-7%
<b>Total Expenditures</b>	<b>5,435,126</b>	<b>5,398,634</b>	<b>5,910,472</b>	<b>9%</b>
<b>Total Revenues</b>	<b>179,799</b>	<b>100,000</b>	<b>-</b>	<b>-100%</b>
<b>Net Tax Support</b>	<b>\$5,255,327</b>	<b>\$5,298,634</b>	<b>\$5,910,472</b>	<b>12%</b>
Authorized FTEs	25.0	29.0	29.0	
Funded FTEs	25.0	29.0	29.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and the re-classification of current positions to reflect internal reorganization.
- ↑ The net increase in non-personnel expenditures (\$89,380) reflects a contractual increase (\$70,144) for staffing and maintenance contracts and a realignment of consultant funds (\$19,236).
- ↓ The decrease in intra-County charges reflects a more accurate telephone billing system that is projecting savings in county telephone charges as a result of a better reporting on locations and issues with telephone infrastructure.

- ↓ Revenues have been re-allocated from Network Services Division to Information Services Division.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Infrastructure availability	N/A	N/A	N/A	99%	99.9%	99.9%	99.9%
Number of Viruses	N/A	N/A	N/A	490,000	1,310,000	2,620,000	2,620,000
Amount of SPAM rejected	N/A	N/A	N/A	4,321,408	1,766,180	1,700,000	1,700,000
Number of port scans	N/A	N/A	N/A	3,640	10,920	32,760	32,760
Number of terabytes of raw storage	N/A	N/A	N/A	20	25	35	45
Number of hosted applications	N/A	N/A	N/A	14	30	40	45
Number of ISA/ISS	N/A	N/A	N/A	12	12	12	12
Number of certified Information System Analyst (ISA) /Information System Specialists (ISS)	N/A	N/A	N/A	5	9	12	12
Number of I-Net sites	N/A	N/A	N/A	46	53	55	55
Number of I-Net interconnects	N/A	N/A	N/A	1	3	5	5
Number of Xtend sites	N/A	N/A	N/A	16	18	20	20
Number of Gunston@Home sites	N/A	N/A	N/A	81	200	300	200
Number of Arlington County SINET sites	N/A	N/A	N/A	21	30	35	35
Number of VoIP extensions	N/A	N/A	N/A	12	48	150	150
Number of Hot Spots	N/A	N/A	N/A	18	28	43	43
Number of Hot Zones	N/A	N/A	N/A	0	2	10	10

- Current performance measures are from e-Government Master Plan II, published in FY 2005, and do not have any prior historical data.
- The number of SINET sites for Arlington County refers to the supplemental I-Net which is utilized to provide access to information and resources on the Internet via a broadband access. By tracking the number of Arlington County Government SINET sites, we are able to track the access to government specific information which can help open the way for telecommuting, and broader use of e-Government within the County.

**FUTURE BUDGET CONSIDERATIONS**

- DTS will examine the implementation of 24x7x365 customer service for both internal County services and external resident e-Government services, which will expand and enhance our ability to provide automatic call distribution services and to electronically provide workstation updates.
- DTS will examine the implementation of a pilot that will align County staff with technology best practices.
- The network infrastructure is critical to the effective delivery of electronic government solutions. Future funding will be needed to enhance, repair, replace, and/or upgrade infrastructure. Broadband connectivity will reach a majority of the County’s homes and businesses within the next two to three years. When it does, the County’s infrastructure must be able to accommodate secure high-bandwidth, anytime, anywhere access.

- DTS is exploring upgrading/refreshing server capacity and performance to industry standards in order to support County enterprise system and internet/intranet needs. This will also lead to the deploying of server consolidation and virtualization process to result in more cost-effective and efficient management of backend systems.
- DTS will continue to look at the convergence of voice and data into a single integrated network for efficiencies for all County employees, notable Arlington County first responders and emergency operations personnel. Also, DTS will research implementing multi-media applications that integrate voice, data and video for the provision of customer service.
- The telecommunications infrastructure has great potential for expanding e-business solutions through the use of Voiceover-Internet-Protocol (VoIP). It is an area that will have to be developed for these purposes and for e-government. DTS will also institute a full life cycle management program for telecommunication assets.