

PROGRAM MISSION

To support the County's investment in personal computers, desktop and network technologies, as well as to provide hosting services for enterprise and departmental applications, mainframe support and a reliable and scalable voice, data and wireless communications infrastructure while managing local, long distance, international, cellular and Internet access services. As the result of an organizational realignment, the responsibilities for database maintenance and Support and Data Center Operations from the former Information Services Division and the Data Management Division were transferred to the Network Services Division. Functionally, the Division is organized as follows:

- **Desktop Support** (\$1,687,047, 15.0 FTEs) provides County-wide direction and support of personal computers (PCs), desktop technologies such as the Microsoft Office Suite, virus protection and desktop software, security patching, and hardware upgrades. The group supports the internal County intranet, manages the County's PC replacement program, 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** (\$2,957,564, 6.0 FTEs) provides the management, engineering and 24/7 support of the County's network, Emergency Technology Support Unit and servers, with the highest level of reliability, performance, and availability, and ensures the integration of the management of wireless and mobile networks into the County's infrastructure.
- **Hosting Operations** (\$1,946,513 and 8.0 FTEs) provides support for the mainframe as well as the hosting services for the County's enterprise applications such as the County website, AC Source and Outlook email that consist of patch maintenance, server hardware, disk storage management and account administration and security. Additionally, hosting services are provided to individual departments for their applications and the support they receive is the same level as provided to the enterprise applications
- **Telecommunications** (\$2,907,325, 1.0 FTE) develops and maintains efficient technology processes, information and communication by providing support, increased capability and billing services for the telecommunications of the County. This Unit also provides expertise and services that position the County for future expansion into voice-over-IP telephony. The chargeback to departments of \$2,560,693 leaves the program with a net total budget of \$346,632.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,606,693	\$2,960,935	\$3,025,649	2%
Non-Personnel	4,824,025	6,316,160	6,472,800	2%
Subtotal	7,430,718	9,277,095	9,498,449	2%
Intra-County Charges	(2,222,205)	(2,560,693)	(2,560,693)	-
Total Expenditures	5,208,513	6,716,402	6,937,756	3%
Total Revenues	130,000	100,000	100,000	-
Net Tax Support	\$5,078,513	\$6,616,402	\$6,837,756	3%
Authorized FTEs	29.0	30.0	30.0	
Funded FTEs	29.0	30.0	30.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ The net increase in non-personnel expenditures (\$156,640) reflects funds for contractual increases (\$136,640) and for the purchase of hardware to support enterprise-wide systems (\$20,000).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Infrastructure availability	N/A	N/A	99.99%	99.99%	99.99%	99.99%	99.99%
Number of Hot Spots	N/A	N/A	18	18	18	45	45
Number of Hot Zones	N/A	N/A	0	1	1	10	10
Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of terabytes of raw storage	N/A	N/A	20	25	35	45	45
Number of hosted applications	N/A	N/A	14	31	35	45	45
Amount of SPAM rejected	N/A	N/A	4,321,408	1,700,000	1,700,000	2,000,000	2,000,000
Number of ETSU deployments	N/A	N/A	N/A	N/A	5	12	12

- Wireless “Hot Spots” are individual areas within the County that are planned for wireless equipment. “Hot Zones”, on the other hand, are large corridors consisting of many individual repeating spots. The Rosslyn-Ballston corridor is an example of a Hot Zone
- The ETSU is the mobile command vehicle used for emergency incident management.

FUTURE BUDGET CONSIDERATIONS

- The network, telephone and voicemail 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. The telecommunications infrastructure has great potential for expanding e-business solutions through the use of Voice over-Internet-Protocol (VoIP). It is an area that will have to be developed for these purposes and for eGovernment (eGov). DTS will also institute a full life cycle management program for telecommunication assets.
- DTS will examine the implementation of a pilot that will align County staff with technology best practices. Particular emphasis will be placed upon the introduction of technologies that will enhance collaboration and communication within the County in accordance with the vision and strategy articulated by the CIO, in particular, the area of enhanced mobile computing.
- 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, especially 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. DTS will assess the impact of the new Microsoft announcements of VISTA and Office 2007 and recommend a migration plan that will insure the security of the County's desktop and application environment.