ARLINGTON
VIRGINIA

DEPARTMENT OF TECHNOLOGY SERVICES
Jack Belcher, Chief Information Officer
2100 CLARENDON BLVD., SUITE 612, ARLINGTON, VA 22201
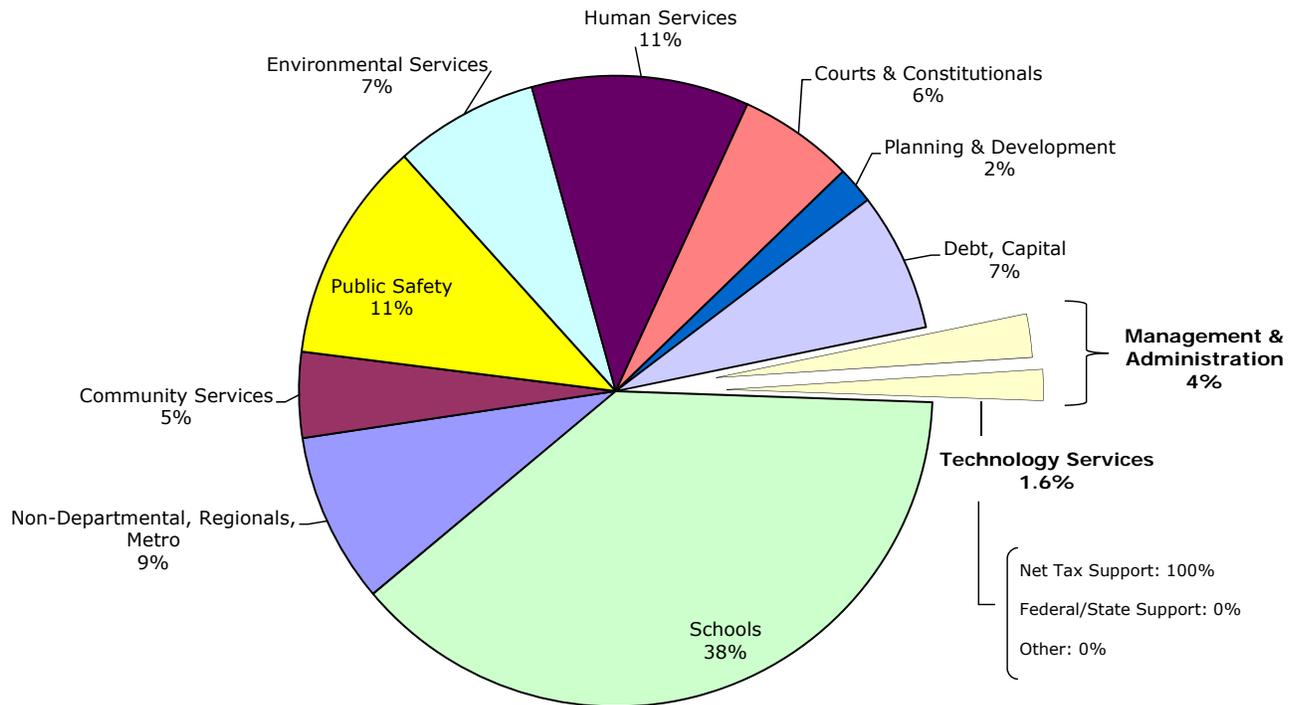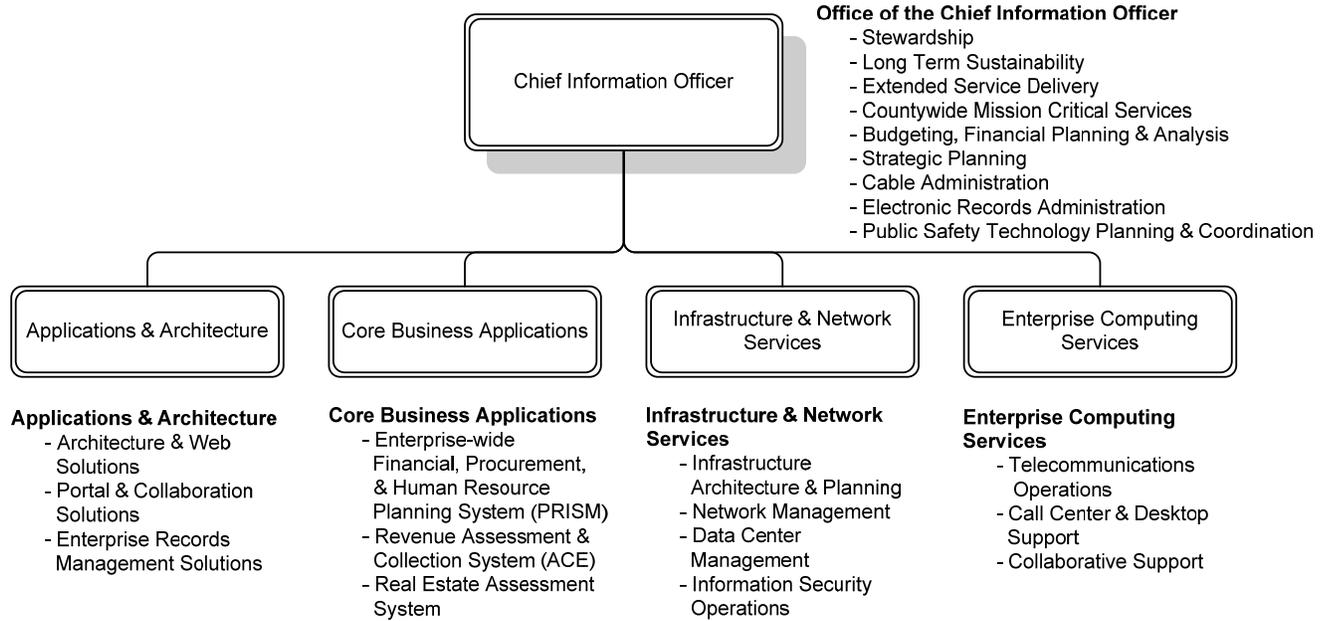703-228-3220
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Our Mission: To provide technology resources for the County and set the vision for future technology investments

FY 2014 Proposed Budget - General Fund Expenditures

Human Services
11%

Environmental Services
7%

Courts & Constitutionals
6%

Planning & Development
2%

Debt, Capital
7%

Public Safety
11%

Management & Administration
4%

Community Services
5%

Technology Services
1.6%

Non-Departmental, Regionals, Metro
9%

Schools
38%

Net Tax Support: 100%

Federal/State Support: 0%

Other: 0%

LINES OF BUSINESS

Office of the Chief Information Officer
- Stewardship
- Long Term Sustainability
- Extended Service Delivery
- Countywide Mission Critical Services
- Budgeting, Financial Planning & Analysis
- Strategic Planning
- Cable Administration
- Electronic Records Administration
- Public Safety Technology Planning & Coordination

Chief Information Officer

| Applications & Architecture | Core Business Applications | Infrastructure & Network Services | Enterprise Computing Services |

Applications & Architecture
- Architecture & Web Solutions
- Portal & Collaboration Solutions
- Enterprise Records Management Solutions

Core Business Applications
- Enterprise-wide Financial, Procurement, & Human Resource Planning System (PRISM)
- Revenue Assessment & Collection System (ACE)
- Real Estate Assessment System

Infrastructure & Network Services
- Infrastructure Architecture & Planning
- Network Management
- Data Center Management
- Information Security Operations

Enterprise Computing Services
- Telecommunications Operations
- Call Center & Desktop Support
- Collaborative Support

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Department of Technology Services is $16,998,579, a three percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

↑ Personnel increases due to the transfer of 1.0 FTE from the Printing Fund to create a Chief Records Management Officer ($171,873), the transfer of 1.0 FTE from the Office of Emergency Management to create the Public Safety Technology Coordinator ($170,654), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions. These increases are partially offset by reductions itemized in the Line of Business Summaries below.

↑ Non-personnel increases due to increases in software license and maintenance costs ($133,215), increased network support costs related to the new Arlington Mill Community Center ($14,439), and an adjustment to the annual expense for the maintenance and replacement of County vehicles ($373), partially offset by the removal of one-time costs in FY 2013 related to electronic court records ($10,000).

↓ Revenue decreases due to the expiration of the cable franchise agreement with Comcast ($215,682).

Office of the Chief Information Officer

↓ Eliminate a Senior IT Analyst/Project Manager position ($166,050, 1.0 FTE).

IMPACT: The elimination of this position will impact current plans for key DTS initiatives designed for improved operational and financial efficiencies and will limit the department's capacity to develop or respond to any new enterprise initiatives.

Applications and Architecture

↓ Eliminate the Electronic Records Management (ERMS) OnBase Technical Lead position ($185,768, 1.0 FTE).

IMPACT: Some planned ERMS projects could be delayed for nine to twelve months and the expansion of electronic records management in the County will slow. ERMS projects will be implemented by existing staff and contractor resources while others may be implemented by engaging additional contractor resources on a project-by-project basis.

↓ Eliminate the SharePoint Administrator position ($128,912, 1.0 FTE).

IMPACT: The elimination of this position will limit support for the existing collaboration technology program as well as lead to much slower adoption and rollout of the technology to new users. It will also delay the planned refresh of the County's intranet with a modern SharePoint-based collaborative environment.

Infrastructure and Network Services

↓ Eliminate after hours support for the Help Desk ($25,000).

IMPACT: Eliminating this contractor support reduces Help Desk availability from 24x7 to 7 am to 5 pm, Monday through Friday.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$8,989,079	$10,383,058	$10,763,935	4%
Non-Personnel	11,060,893	9,617,481	9,730,508	1%
Subtotal	20,049,972	20,000,539	20,494,443	2%
Intra County Charges	(3,846,301)	(3,495,864)	(3,495,864)	-
Total Expenditures	16,203,671	16,504,675	16,998,579	3%
Total Revenues	234,726	215,682	-	-100%
Net Tax Support	$15,968,945	$16,288,993	$16,998,579	4%
Permanent FTEs	74.00	74.00	73.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	74.00	74.00	73.00	

OFFICE OF THE CHIEF INFORMATION OFFICER

PROGRAM MISSION

To provide Countywide leadership with regard to the investment and adoption of technology to satisfy the technology needs of the government. The Office of the Chief Information Officer provides the services outlined below.

Stewardship

- Preserve, refresh, and secure the County's technology infrastructure.
- Ensure the efficient, economic, and accountable investment of technology.
- Align technology investments with business needs to demonstrate performance improvements.
- Plan for recovery and continuity of operations in the event of unplanned interruptions.
- Provide guidance for the use and care of the electronic information that constitutes the official records of the County.
- County-wide records management.
- Establish a public safety technology competency center.

Long Term Sustainability

- Manage the identification, acquisition, implementation, maintenance, and refreshment of the County's technology infrastructure.
- Seek ways to leverage technology to realize energy savings and reductions in carbon consumption.
- Identify processes and solutions to ensure the inviolability, resiliency, and recovery of the County's electronic records and technology infrastructure.
- Manage the construction and implementation of ConnectArlington, the County's new fiber optic network linking nearly all County and Schools facilities.

Extended Service Delivery

- Identify technology solutions to meet the business needs of the County Government to deliver services and provide for the residents and businesses of the County.

Countywide Mission Critical Services

- Identify technology solutions to satisfy the needs of a world class community.
- Provide technology solutions to extend and empower the capabilities of the County's workforce to deliver services.
- Monitor technological advances and technology utilization in the community and recommend adoption of solutions that satisfy the technological expectations of the community.

Budgeting, Financial Planning, and Analysis

- Provide accurate budgeting, forecasting, and reporting of Department of Technology Services (DTS) costs.
- Provide financial analysis and advice of DTS initiatives and projects.

Strategic Planning
- Define information technology strategies and enable IT investment decisions that utilize emerging technologies and the evolution of current technologies in order to meet the County's business needs.
- Fully engage stakeholders in creating an eGovernment Master Plan and IT blueprint that will support the County mission.

Cable Television Administration
- Administer the relationship between the Cable TV providers and Arlington County in accordance with their franchise agreements.
- Respond to inquiries and complaints about cable service from County residents.

Electronic Records Administration
- Responsible for coordination of full life-cycle management of the County's electronic and paper records.
- Ensures records retention guidelines of the Library of Virginia are implemented.
- Coordinates the utilization of best practices of records management to ensure the privacy and security of County records.
- Facilitation of appropriate access to County records as provided for through the Freedom of Information Act (FOIA).

Public Safety Technology Planning and Coordination
- Provides expert technology consultation and services for the County's public safety departments.
- Ensures the efficient coordination of technology resources to support public safety initiatives.
- Coordinates the development of strategic technology planning for public safety.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases primarily due to the transfer of 1.0 FTE from the Printing Fund to create a Chief Records Management Officer ($171,873), the transfer of 1.0 FTE from the Office of Emergency Management to create the Public Safety Technology Coordinator ($170,654), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the reduction below.

↑ Non-personnel increases due to an adjustment to the annual expense for the maintenance and replacement of County vehicles ($373).

↓ Revenue decreases due to the expiration of the cable franchise agreement with Comcast ($215,682).

↓ Eliminate full funding for a Senior IT Analyst/Project Manager position ($166,050, 1.0 FTE).
  IMPACT: The elimination of this position will impact current plans for key DTS initiatives designed for improved operational and financial efficiencies and will limit the department's capacity to develop or respond to any new enterprise initiatives.

OFFICE OF THE CHIEF INFORMATION OFFICER

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$1,097,316	$1,225,999	$1,467,723	20%
Non-Personnel	498,853	229,313	229,686	-
Total Expenditures	1,596,169	1,455,312	1,697,409	17%
Total Revenues	234,726	215,682	-	-100%
Net Tax Support	$1,361,443	$1,239,630	$1,697,409	37%
Permanent FTEs	7.00	8.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	8.00	9.00	

PROGRAM MISSION

To provide leadership, technology, expertise, and web services needed for the development, deployment, and support of systems critical to the County's business while streamlining internal processes and providing for increased citizen engagement.

Architecture and Web Solutions

- Design, develop, implement, administer, and support custom software solutions, dynamic web applications, and COTS (Commercial off the Shelf) integrations in alignment with the County's enterprise architectural vision.
- Provide leadership and best practices with regards to the architecture, engineering, and operations for the County's systems.
- Provide Windows based application development and integration services for both new development and maintenance of legacy applications.
- Provide web application development that supports learning, teaching, and communications.
- Define the County's data infrastructure and data standards, thereby providing reliable, accurate, secure, and accessible data to the County community.
- Provide business process reengineering services and act as a clearinghouse for best practices in efficient processes across County departments.

Portal and Collaboration Solutions

- Provide unified collaboration functionality and application integration that aggregates contextually relevant information, applications, and services for multiple lines of County business.
- Develop, support, and implement an optimized user experience for employees to find and collect relevant information, collaborate with greater efficiency, and make new connections between disparate information sources and applications.
- Enable users to increase business productivity and foster new opportunities related to content management, knowledge management, and document management.

Enterprise Records Management Solutions

- Design, develop, implement, administer, and support solutions that automate the County's records management process from record declaration through final disposition.
- Provide technical and functional support for the County's system that stores electronic content and records.
- Facilitate digital collaboration between County departments and stakeholders.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases primarily due to the transfer of a Senior IT Analyst to the Infrastructure and Network Services Division ($150,475, 1.0 FTE) and the reductions itemized below, partially offset by normal personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding for electronic court records ($10,000), partially offset by an increasing Point of Sales licenses and maintenance costs ($7,195).

APPLICATIONS AND ARCHITECTURE

↓ Eliminate the Electronic Records Management (ERMS) OnBase Technical Lead position ($185,768, 1.0 FTE).

IMPACT: Some planned ERMS projects could be delayed for nine to twelve months and the expansion of electronic records management in the County will slow. ERMS projects will be implemented by existing staff and contractor resources while others may be implemented by engaging additional contractor resources on a project-by-project basis.

↓ Eliminate the SharePoint Administrator position ($128,912, 1.0 FTE).

IMPACT: The elimination of this position will limit support for the existing collaboration technology program as well as lead to much slower adoption and rollout of the technology to new users. It will also delay the planned refresh of the County's intranet with a modern SharePoint-based collaborative environment.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$1,716,382	$2,294,007	$1,901,116	-17%
Non-Personnel	1,658,227	447,084	444,279	-1%
Total Expenditures	3,374,609	2,741,091	2,345,395	-14%
Total Revenues	-	-	-	-
Net Tax Support	$3,374,609	$2,741,091	$2,345,395	-14%
Permanent FTEs	13.00	15.00	12.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	15.00	12.00	

PERFORMANCE MEASURES

Portal and Collaboration Solutions

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Uptime/availability of website, intranet, and related systems	N/A	99%	99%	99%	99%	99%

Enterprise Records Management Solutions

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of records stored in the County's electronic records management system (ERMS)	N/A	2,864,350	3,762,077	4,667,502	6,042,050	7,416,598
Percent of departments using County's electronics records management system (ERMS)	N/A	57%	100%	100%	100%	100%

PROGRAM MISSION

To provide technology, expertise, and services needed for the development, deployment, support, and sustainment of systems and processes critical to the County's business while providing for integrated access to government services and information.

Core Business Applications

- Management, operations, and support of enterprise application systems including, but not limited to, Assessment and Collections Enterprise System (ACE/CAPP), core financial and human resource management system (PRISM), and enterprise point of sale (POS) systems.
- Development and oversight of related application standards.
- Provision of enterprise financial and human resource data for reporting, analysis, and decision making by County management as well as to meet legally mandated reporting requirements.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

↑ Non-personnel increases due to higher financial and human resource management system (PRISM) costs ($20,000).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$1,837,633	$2,415,278	$2,573,167	7%
Non-Personnel	2,102,484	1,431,119	1,451,119	1%
Total Expenditures	3,940,117	3,846,397	4,024,286	5%
Total Revenues	-	-	-	-
Net Tax Support	$3,940,117	$3,846,397	$4,024,286	5%
Permanent FTEs	19.00	16.00	16.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	19.00	16.00	16.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
ACE uptime	N/A	N/A	99.5%	99.5%	99.8%	99.9%
PRISM uptime	99.95%	99.95%	99.66%	99.64%	99.75%	99.95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of Filers Using the Customer Assessment and Payment Portal (CAPP)	N/A	35,703	51,824	68,279	78,500	88,500
Percent of Potential Filers Using CAPP	N/A	31%	45%	59%	68%	76%

- Uptime is defined as the 24 hours a day, seven days a week (24x7) scheduled availability of the PRISM and ACE applications.
- The ACE system went live in February 2010. Therefore, no data on uptime or filers exists prior to that date.
- A filer using the Customer Assessment and Payment Portal is any business or individual who registers to use ACE for paying County taxes and other bills.

PROGRAM MISSION

To secure, sustain, and refresh the County's network, data centers, and telephone technology infrastructure to provide for a wholly government owned, redundant, and scalable fiber communications network.

Connect Arlington

- Deploy a wholly government-owned broadband fiber network connecting County and Schools facilities. This network will also provide data backhaul for Public Safety radio communications.
- Provide for in-building wireless coverage for new commercial buildings in the County to improve voice and data connectivity for emergency first responders.

Network Management

- Design, installation, and management of a unified network providing voice, video, and data connectivity between County facilities and the public Internet.
- 24x7 monitoring of critical systems.
- 24x7 problem resolution of priority network issues.

Data Center Management

- Operations and maintenance of primary and backup Network Operations Centers, which host critical County and Schools infrastructure.
- Provide management, engineering, and 24x7 support for all servers in the County's data centers.
- Provide antivirus and security patch management for all County servers.
- Provide database management and support for both production and development systems.

Information Security Operations

- Installation and management of data security systems.
- Security log analysis and reporting.
- Data information threat analysis and response.
- Establish and maintain data security and network access policies.
- Perform annual security audits of the County's Supervisory Control and Data Acquisition (SCADA) systems.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer of a Senior IT Analyst from Applications and Architecture ($150,475, 1.0 FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to increased support costs for the County's email system ($65,280), licensing costs related to network operations software ($40,740) and increased network support costs related to the new Arlington Mill Community Center ($14,439), partially offset by the reduction below.

INFRASTRUCTURE AND NETWORK SERVICES

↓ Eliminate after hours support for the Help Desk ($25,000).

IMPACT: Eliminating this contractor support reduces Help Desk availability from 24x7 to 7 am to 5 pm, Monday through Friday.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$930,763	$1,819,747	$2,080,178	14%
Non-Personnel	1,561,533	3,753,315	3,848,774	3%
Total Expenditures	2,492,296	5,573,062	5,928,952	6%
Total Revenues	-	-	-	-
Net Tax Support	$2,492,296	$5,573,062	$5,928,952	6%
Permanent FTEs	7.00	13.00	14.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	13.00	14.00	

PERFORMANCE MEASURES

Network Management

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Scheduled INET availability	99.95%	99.95%	99.99%	99.94%	99.95%	99.95%
Scheduled telephone system availability	99.99%	99.97%	99.99%	99.95%	99.95%	99.95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average Internet Bandwidth Consumption	N/A	N/A	N/A	360 MBPS	420 MBPS	492 MBPS

- The INET, or the County's Institutional Network, is the fiber optic backbone that carries all the County data and information between County facilities and other designated sites.

Data Center Management

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cloud Data Storage	N/A	N/A	N/A	9.1 TB	12.0 TB	15.7 TB
County-managed Data Storage	N/A	N/A	N/A	20.0 TB	25.0 TB	32.0 TB
Number of County Servers Supported	251	305	351	387	407	422

- Cloud data storage includes the County's email system, enterprise resource planning system (ERP), and the website.
- County managed data storage includes all data stored in the County's data centers on file servers and back-up devices.
- A terabyte is the equivalent of 440 million typewritten pages.

Information Security Operations

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Hacking Attempts Blocked	N/A	N/A	N/A	9,776	10,341	10,960
Viruses and Malware Blocked	N/A	N/A	N/A	4,890	6,881	8,460

PROGRAM MISSION

To secure, sustain, and refresh the computing infrastructure of the County, including intranet, internet, and telecommunications; hosting of County technology applications; and operational support for public safety, public health, and emergency management.

Telecommunications Operations

- Provide management, engineering, and 24x7 support of the County's physical wiring and telephone system including the voicemail system.
- Provide the management, procurement, contracts, and support for all County wireless devices.

Call Center and Desktop Infrastructure Management and Support

- Provide a single point of contact for County staff for all technology support issues.
- Provide management, hardware, and technical support for the County's end user computing devices.
- Provide for the management, procurement, contracts, and support for all County computing devices including asset management, device security, and software deployment.

Collaborative Support

- Promote the use of collaborative technology and consumer devices that allow County staff to provide enhanced service through the leveraging of social and mobile strategies.
- Lead the adoption and implementation of technologies for new and renovated County facilities.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	$3,406,985	$2,628,028	$2,741,751	4%
Non-Personnel	5,239,796	3,756,650	3,756,650	-
Subtotal	8,646,781	6,384,678	6,498,401	2%
Intra-County Charges	(3,846,301)	(3,495,864)	(3,495,864)	-
Total Expenditures	4,800,480	2,888,814	3,002,537	4%
Total Revenues	-	-	-	-
Net Tax Support	$4,800,480	$2,888,814	$3,002,537	4%
Permanent FTEs	28.00	22.00	22.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	28.00	22.00	22.00	

ENTERPRISE COMPUTING SERVICES

PERFORMANCE MEASURES

Telecommunications Operations

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of managed wireless devices	1,757	1,749	1,929	2,131	2,410	2,630

Call Center and Desktop Support

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Closed work order requests	35,282	41,629	35,570	32,527	33,645	33,458
Incoming calls to call center	27,395	31,450	26,468	29,781	26,113	24,659

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Call Center average speed to answer	12.0 sec	12.6 sec	5.6 sec	7.0 sec	6.0 sec	7.0 sec
Percentage of calls answered within standard timeframe	97.7%	98.4%	98.0%	95.0%	96.0%	95.0%

- Incoming calls to the call center were higher in FY 2010 due to the network refresh and Sequoia projects.
- Call Center average speed to answer dropped in FY 2011, and will continue at a lower level, due to a restructuring of the call center.
- The call center standard timeframe for answering calls is 7.0 seconds.

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS
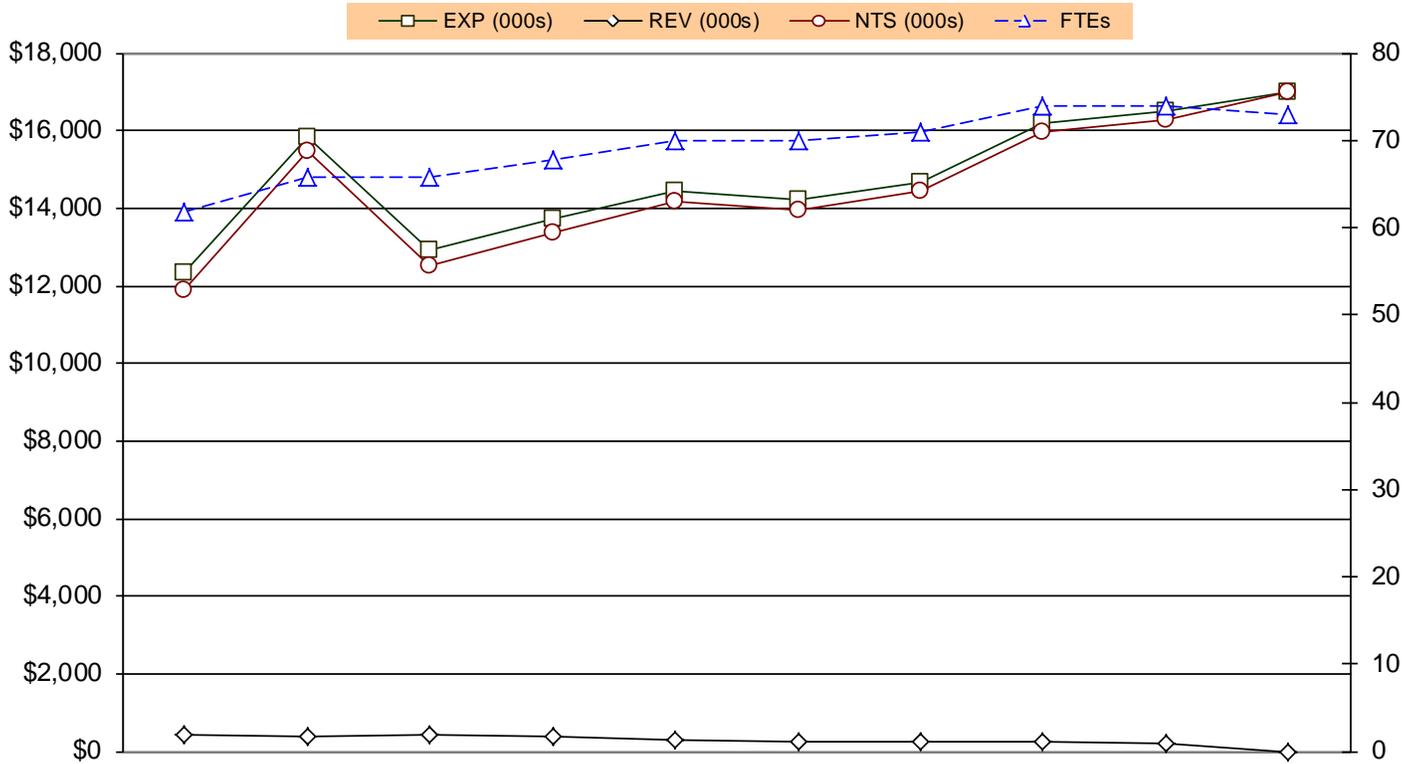
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	$12,325	$15,846	$12,913	$13,746	$14,453	$14,232	$14,679	$16,204	$16,505	$16,999
REV (000s)	$436	$394	$413	$371	$292	$262	$240	$235	$216	-
NTS (000s)	$11,889	$15,452	$12,500	$13,375	$14,161	$13,970	$14,439	$15,969	$16,289	$16,999
FTEs	61.7	65.7	65.7	67.75	70.00	70.00	71.00	74.00	74.00	73.00

- The FY 2009 actuals reflect the expenses associated with the transfer of the Website Team from the Department of Libraries to the Department of Technology Services ($501,692, 2.0 FTEs).

Fiscal Year	Description	FTEs
FY 2005	▪ Reorganized the Telecommunication Unit, outsourcing some operations support, reducing 2.0 FTEs and reclassifying the remaining 2.0 FTEs.	(2.0)
	▪ Added 2.0 FTEs in Network Management.	2.0
	▪ 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.	
FY 2006	▪ 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.	4.0
	▪ 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.	
FY 2007	▪ Transferred all debt service funding from DTS to Non-Departmental lease purchase accounts ($2,139,825).	
	▪ Increased contractual obligations ($111,596) for ongoing contractual services due to inflationary increases.	
FY 2008	▪ Increased contractual obligations ($139,000) for ongoing contractual services due to inflationary increases.	
	▪ Added expenses for Granicus Meeting Management software to include licensing costs ($13,200) as well as the servers required to run the application ($20,000).	

	▪ *Includes the transfer as an FY 2008 supplemental appropriation of two positions from the Department of Management and Finance for the PRISM Team.*	*2.0*
	▪ FTE rounding adjustment.	0.05
FY 2009	▪ The County Board eliminated a vacant Administrative Assistant position ($31,363, 1.0 FTE) in the Office of the Chief Information Officer.	(1.0)
	▪ Transferred 1.0 FTE from Human Resources to DTS for PRISM Support.	1.0
	▪ Non-personnel increases reflect non-discretionary contract increases partially offset by service reductions in Network and Infrastructure support ($160,000), the elimination of a test instance for the PRISM database ($70,000), and various reductions to outside consultants ($85,000), contracted staff ($26,194), training (3,500) and travel (5,000).	
	▪ *Includes the transfer as an FY 2008 supplemental appropriation of two positions from Libraries for web technical services.*	*2.0*
	▪ *Includes a technical correction to the FTE count for the Department.*	*0.25*
FY 2010	▪ The County Board added funding for a one-time lump-sum payment of $500 for employees ($40,159).	
	▪ Transfer of 1.0 FTE to the Human Resources Department ($104,431) and reduction in the use of administrative contractual services ($62,312) as part of a consolidation of reception services between the Departments of Management and Finance, Human Resources and Technology Services.	(1.0)
	▪ Added funding for an overstrength position ($139,252) in the Applications Division to work on application development and implementation efforts.	
	▪ Eliminated the e-Government Services Director ($182,788, 1.0 FTE) and an Applications Developer ($87,839, 1.0 FTE) in the Applications Services Division, and repurposed these positions to allow DTS to convert two analyst positions currently filled by contractors to FTEs. By converting contractors to full time employees, the Application Services Division reduced contracting costs by $374,400, resulting in a net savings to the County of $103,773.	
	▪ Reduced contract costs associated with the County website ($51,242), County mainframe contract costs ($144,000), maintenance and support contract costs ($137,752), and maintenance and support contract costs for Microsoft Messaging Enterprise Agreement and Envision software ($153,000).	
	▪ Eliminated the contracted Telecommunications Manager ($150,000) in the Infrastructure and Network Services Division.	
	▪ Eliminated one of two high-speed, high-volume network printers ($25,000).	

- Eliminated two of five Network Analyst positions in the Infrastructure and Network Services Division ($211,646, 2.0 FTE), and repurpose these positions to allow DTS to convert two positions currently filled by contractors to FTEs. By converting contractors to full time employees, the Division will reduce contracting costs by $271,949 resulting in a net savings to the County of $60,303.

- Converted an overstrength position into full time position ($106,649, 1.0 FTE) to support current demands on the PRISM system.   1.0

- Increased funding for non-discretionary contract increases ($142,095).

FY 2011
- The County Board added contractual support funding to help manage and maintain the new ACE System implemented in the Office of the Treasurer and the Office of the Commissioner of the Revenue ($378,000, consisting of $250,000 in ongoing funding, and $128,000 in one-time support to be replaced in FY 2012 with funds and a position reallocated from the Treasurer's Office).

- Eliminated support for premised-based Microsoft Sharepoint ($18,000).

- Eliminated the web content management system consulting costs ($30,000).

- Eliminated the Information Systems Analyst in Core Business Applications ($127,808, 1.0 FTE).   (1.0)

- Reduced Oracle hosting costs from $310,000 to $250,000 ($60,000).

- Reduced operating equipment costs ($95,567).

- Reduced contract labor costs ($55,000) to reflect equivalent of one week furlough.

- Converted two positions currently filled by contractors to FTEs ($255,440, 2.0 FTEs). Contract labor costs will be reduced by $305,440 resulting in net savings of $50,000.   2.0

- Increased funding for non-discretionary contract increases ($171,281).

- Reduction in revenue due to the department no longer providing technical assistance to the City of Alexandria ($100,000),

FY 2012
- The County Board restored 1.0 FTE to support mission-critical systems ($137,500).   1.0

- Reallocated two positions - one from the Treasurer's office and one from the Commissioner of Revenue – to support ACE operations ($260,311, 2.0 FTEs).   2.0

- Non-personnel costs increase primarily due to operating costs related to moving the County's email system to a hosted provider ($283,552), costs for server support and offsite data back-up for the new Real Estate Assessment and Appraisal system ($60,000), contract increases ($10,252), and increased network operations costs for the new Artisphere facility ($20,000). These increases are partially offset by a transfer of Network Operating Center maintenance costs to the Department of Environmental Services ($49,000) and deduction of one-time support in FY 2011 for the ACE system ($128,000).

FY 2013
- The County Board added $10,000 of one-time funding and $20,000 of ongoing funding to support electronic court records.
- Increased licensing costs related to the County's email system ($53,000), data backup system ($38,000) and initial implementation of an encrypted email system ($30,000).
- Increased bandwidth costs for one of the County's internet circuits ($86,820).
- Increased support costs for the County's Emergency Communications Center ($100,000).
- Addition of a security engineer contractor ($244,400).
- *One position was transferred from the Printing Fund to create a Chief Records Management Officer.*   *1.0*
- *One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.*   *1.0*