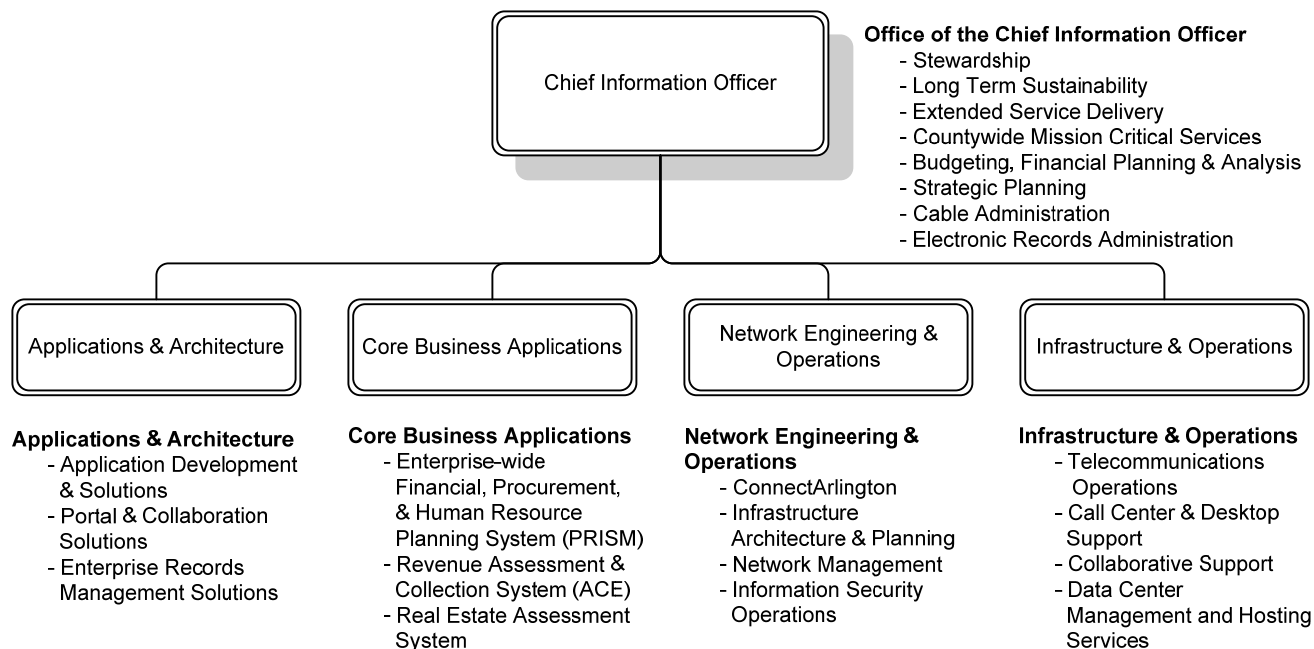


*Our Mission: To provide technology resources for the County and set the vision for future technology investments*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2015 adopted expenditure budget for the Department of Technology Services is \$18,839,577, an 11 percent increase from the FY 2014 adopted budget. The FY 2015 budget reflects:

- ↑ Personnel increases due to employee step increases, a 7.5 percent 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 transfer of a Public Safety Technology Coordinator to Police (\$171,805, 1.0 FTE).
- ↑ Non-personnel increases are primarily due to the reallocation of resources from other departments, increases in contractual agreements, and new ongoing funding replacing one-time monies. ConnectArlington maintenance costs were re-allocated from Non-Departmental (\$300,000) and additional funding was added for FY 2015 (\$115,879). The County also entered into a new Microsoft Enterprise Agreement in FY 2014 that increased the DTS budget by \$538,438, funded by a transfer in of \$230,000 budgeted in Non-Departmental and \$308,438 in new funding. Contractual costs increase for Point of Sale maintenance (\$8,084), financial and human resource management system (PRISM) (\$16,186), network warranties and management (\$166,859), and long distance calling surcharges from the State (\$44,208). New ongoing funding replaced one-time monies for Systems Center Configuration Management, Mobile Device Management, and Network Security Audits

**DEPARTMENT OF TECHNOLOGY SERVICES**  
DEPARTMENT BUDGET SUMMARY

(\$305,440). These increases are partially offset by adjustments to the annual expense for maintenance and repair of County vehicles (\$5,380).

**DEPARTMENT FINANCIAL SUMMARY**

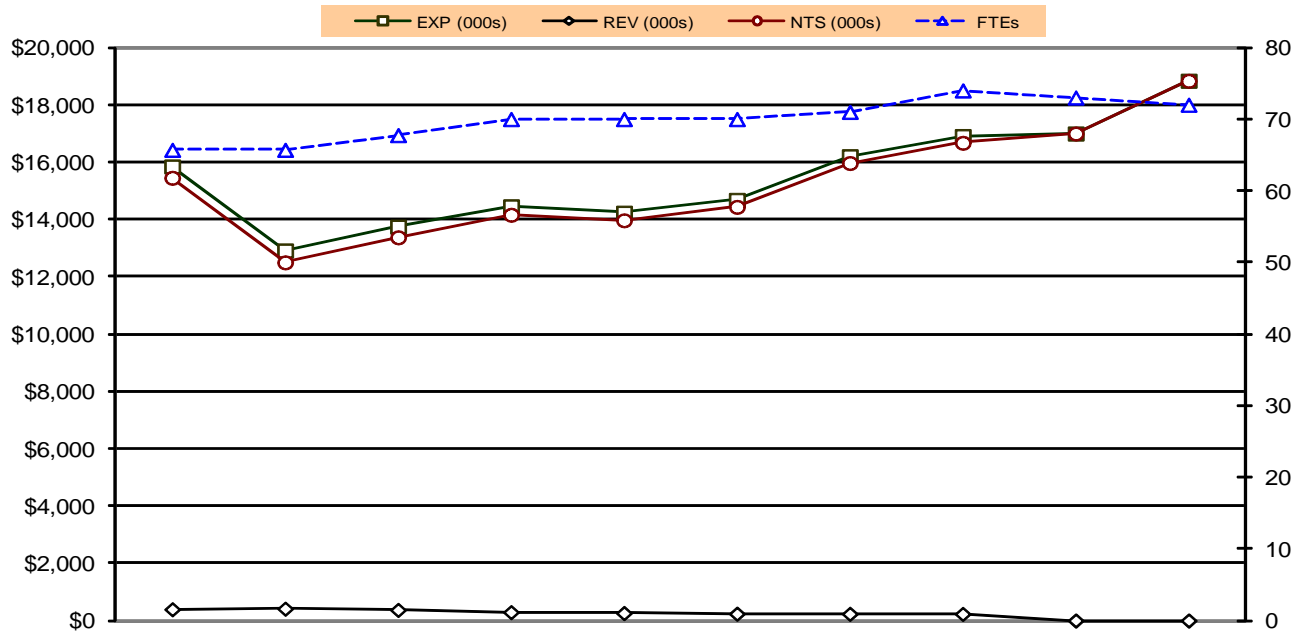
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$9,852,190	\$10,763,935	\$11,115,219	3%
Non-Personnel	10,692,973	9,730,508	11,220,222	15%
Subtotal	20,545,163	20,494,443	22,335,441	9%
Intra County Charges	(3,636,845)	(3,495,864)	(3,495,864)	-
<b>Total Expenditures</b>	<b>16,908,318</b>	<b>16,998,579</b>	<b>18,839,577</b>	<b>11%</b>
<b>Total Revenues</b>	<b>233,171</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$16,675,147</b>	<b>\$16,998,579</b>	<b>\$18,839,577</b>	<b>11%</b>
Permanent FTEs	74.00	73.00	72.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>74.00</b>	<b>73.00</b>	<b>72.00</b>	

**Expenses by Line of Business**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Office of the Chief Information Officer	\$2,020,407	\$1,697,409	\$1,590,766	-6%
Applications and Architecture	3,094,896	2,345,395	2,297,497	-2%
Core Business Applications Management	4,092,130	4,024,286	4,266,049	6%
Network Engineering & Operations	2,499,003	5,928,952	4,512,229	-24%
Infrastructure & Operations	5,201,881	3,002,537	6,173,036	106%
<b>Total Expenditures</b>	<b>\$16,908,318</b>	<b>\$16,998,579</b>	<b>\$18,839,577</b>	<b>11%</b>

DEPARTMENT OF TECHNOLOGY SERVICES  
TEN-YEAR HISTORY

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$15,846	\$12,913	\$13,746	\$14,453	\$14,232	\$14,679	\$16,204	\$16,908	\$16,999	\$18,840
REV (000s)	\$394	\$413	\$371	\$292	\$262	\$240	\$235	\$233	-	-
NTS (000s)	\$15,452	\$12,500	\$13,375	\$14,161	\$13,970	\$14,439	\$15,969	\$16,675	\$16,999	\$18,840
FTEs	65.7	65.7	67.75	70.00	70.00	70.00	71.00	74.00	73.00	72.00

- 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).

**DEPARTMENT OF TECHNOLOGY SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	4.0
FY 2007	<ul style="list-style-type: none"> <li>▪ Transferred all debt service funding from DTS to Non-Departmental lease purchase accounts (\$2,139,825).</li> <li>▪ Increased contractual obligations (\$111,596) for ongoing contractual services due to inflationary increases.</li> </ul>	
FY 2008	<ul style="list-style-type: none"> <li>▪ Increased contractual obligations (\$139,000) for ongoing contractual services due to inflationary increases.</li> <li>▪ 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).</li> <li>▪ <i>Includes the transfer as an FY 2008 supplemental appropriation of two positions from the Department of Management and Finance for the PRISM Team.</i></li> <li>▪ FTE rounding adjustment.</li> </ul>	2.0  0.05
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board eliminated a vacant Administrative Assistant position (\$31,363, 1.0 FTE) in the Office of the Chief Information Officer.</li> <li>▪ Transferred 1.0 FTE from Human Resources to DTS for PRISM Support.</li> <li>▪ 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).</li> <li>▪ <i>Includes the transfer as an FY 2008 supplemental appropriation of two positions from Libraries for web technical services.</i></li> <li>▪ <i>Includes a technical correction to the FTE count for the Department.</i></li> </ul>	(1.0)  1.0  2.0  0.25
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$40,159).</li> <li>▪ 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.</li> </ul>	(1.0)



**DEPARTMENT OF TECHNOLOGY SERVICES**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased funding for non-discretionary contract increases (\$171,281).</li> <li>▪ Reduction in revenue due to the department no longer providing technical assistance to the City of Alexandria (\$100,000),</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board restored 1.0 FTE to support mission-critical systems (\$137,500).</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	<p style="text-align: right;">1.0</p> <p style="text-align: right;">2.0</p>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added \$10,000 of one-time funding and \$20,000 of ongoing funding to support electronic court records.</li> <li>▪ 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).</li> <li>▪ Increased bandwidth costs for one of the County's internet circuits (\$86,820).</li> <li>▪ Increased support costs for the County's Emergency Communications Center (\$100,000).</li> <li>▪ Addition of a security engineer contractor (\$244,400).</li> <li>▪ <i>One position was transferred from the Printing Fund to create a Chief Records Management Officer.</i></li> <li>▪ <i>One position was transferred from the Office of Emergency Management to create the Public Safety Technology Coordinator.</i></li> </ul>	<p style="text-align: right;">1.0</p> <p style="text-align: right;">1.0</p>
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased software license and maintenance costs (\$133,215).</li> <li>▪ Increased network support costs related to the new Arlington Mill Community Center (\$14,439).</li> <li>▪ Eliminated the SharePoint Administrator position (\$128,912).</li> <li>▪ Eliminated a Senior IT Analyst/Project Manager position (\$166,050).</li> <li>▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical Lead position (\$185,768).</li> <li>▪ Eliminated after hours support for the Help Desk (\$25,000).</li> <li>▪ Removal of FY 2013 one-time funding for electronic court records (\$10,000).</li> <li>▪ Decreased revenue due to the expiration of the cable franchise</li> </ul>	<p style="text-align: right;">(1.0)</p> <p style="text-align: right;">(1.0)</p> <p style="text-align: right;">(1.0)</p>

agreement with Comcast.

- *In FY 2014, the County entered an enterprise agreement with Microsoft in order to more efficiently purchase currently-used Office software and to add several collaboration and productivity software products to the suite of tools (\$538,438).*

- FY 2015
- A Public Safety Technology Coordinator position was transferred from DTS to Police (\$171,805). (1.0)
  - Reallocated ConnectArlington maintenance costs from Non-Departmental to DTS (\$300,000) and added additional funding (\$115,879).
  - Added ongoing funding for Systems Center Configuration Management, Mobile Device Management, and Network Security Audits (\$305,440).