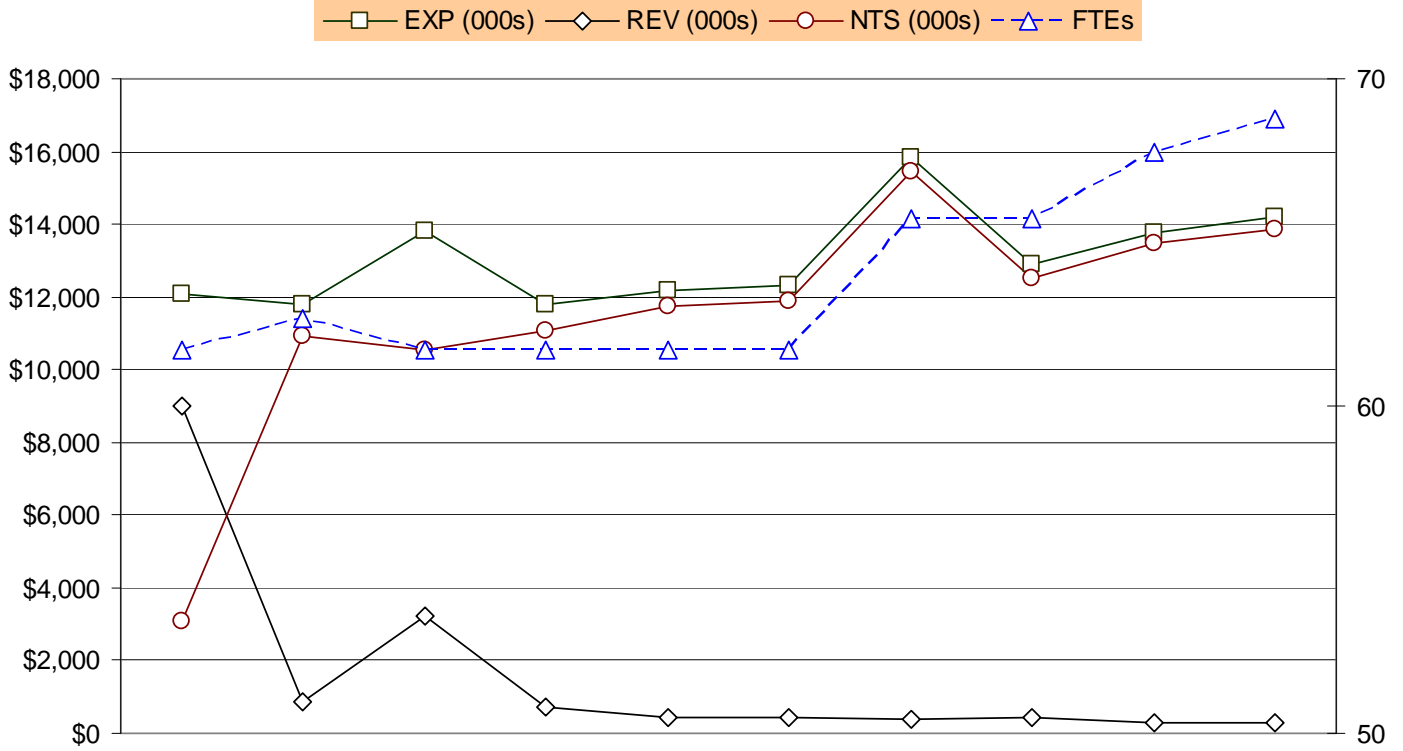


DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$12,079	\$11,804	\$13,789	\$11,783	\$12,184	\$12,325	\$15,846	\$12,913	\$13,758	\$14,191
REV (000s)	\$8,977	\$864	\$3,247	\$731	\$418	\$436	\$394	\$413	\$290	\$306
NTS (000s)	\$3,102	\$10,940	\$10,542	\$11,052	\$11,766	\$11,891	\$15,452	\$12,500	\$13,468	\$13,885
FTEs	61.7	62.7	61.7	61.7	61.7	61.7	65.7	65.7	67.75	68.75

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2000	▪ Successfully completed Y2K remediation, upgrades and replacements.	
	▪ Transferred Cable Administration Office from County Manager's Office to OTIS (\$268,000, 1.0 FTE).	1.0
	▪ Added \$510,000 to support the County infrastructure (\$410,000, 5.0 FTEs and \$100,000 for network management utility).	5.0
	▪ Added \$117,500 for half-year funding for Web-based application development (\$42,500, 1.0 FTE and \$75,000 for contract support).	1.0
	▪ Adopted a strategic plan and created the concept of a Chief Information Officer, supported by the Technology Leadership Committee (TLC) and communities of interest.	
FY 2001	▪ 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).	2.0
	▪ Added funds to support vehicle decal fee (\$100,000, 1.0 FTE).	1.0
	▪ Transferred Web-Based Applications Program to Department of Libraries (\$230,493, 1.0 FTE).	(1.0)
	▪ Transferred GIS program to the Department of Public Works (\$281,002, 1.0 FTE).	(1.0)
FY 2002	▪ Reached 90% staffing level including hiring of a Chief Technology Officer and four Division Directors.	
	▪ 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.	

DEPARTMENT OF TECHNOLOGY SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	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).	