

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. Functionally, the Division is organized as follows:

- **Desktop Support** (\$1,742,550, 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, provides account administration, maintains and repairs PCs, develops and maintains all core operating images, provides call center telephone support and ticket tracking, provides asset management tracking and reporting, and provides hardware procurement support.
- **Network Management** (\$2,977,706, 7.0 FTEs) provides management, engineering and 24/7 support of the County's network and Emergency Technology Support Unit, in order to maintain the highest level of reliability, performance, and availability. This group also ensures the integration and management of wireless and mobile networks into the County's infrastructure.
- **Hosting Operations** (\$1,934,156 and 7.0 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. This support consists of patch maintenance, server hardware maintenance, disk storage management and security. Additionally, hosting services are provided to individual departments for their applications.
- **Telecommunications** (\$3,867,284, 1.0 FTE) develops and maintains efficient technology processes, information and communication by providing support 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 \$3,495,864 leaves the program with a net total budget of \$371,420.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$2,975,782	\$3,062,575	\$3,136,581	2%
Non-Personnel	6,874,346	6,472,800	7,385,115	14%
Subtotal	9,850,128	9,535,375	10,521,696	10%
Intra-County Charges	(3,274,711)	(2,560,693)	(3,495,864)	-
Total Expenditures	6,575,417	6,974,682	7,025,832	1%
Total Revenues	152,693	100,000	100,000	-
Net Tax Support	\$6,422,724	\$6,874,682	\$6,925,832	1%
Permanent FTEs	30.0	30.0	30.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	30.0	30.0	30.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel and Intra County charge increases are due to the re-alignment of budgeted expenditures and charge-outs to departments for telecommunication services. The Department of Technology Services is the centralized manager for telecommunication services. On average, the telecommunication budgets throughout the County increased approximately three percent.
- Non-personnel expenditures, not including telecommunications, reflect a decrease of \$22,856 from reductions in a variety of accounts including a service reduction (\$160,000) in Network and Infrastructure, partially offset by non-discretionary contractual increases.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Infrastructure availability	N/A	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
Number of hot spots	N/A	18	18	20	22	24	24

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of terabytes of raw storage	N/A	20	25	31	40	50	50

- Wireless “hot spots” are individual areas within the County for wireless equipment.

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 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 assess the impact of the new Microsoft announcements and recommend a migration plan that will insure the security of the County’s desktop and application environment. As a part of the migration plan, DTS will be evaluating the feasibility of switching to different computing solutions.