

DEPARTMENT BUDGET SUMMARY

MISSION STATEMENT: To provide the technology resources for the County and set the vision for future technology investments.

The work of the Department of Technology Services continues to be founded on the goals established in the e-Government Master Plan of 2001:

- ❖ To be responsive to the needs of the community;
- ❖ To set the technology direction and standardization for all information technology initiatives;
- ❖ To implement the best practices of program management;
- ❖ To re-engineer and streamline the delivery of government processes;
- ❖ To implement a network infrastructure to support the e-Government initiatives;
- ❖ To create a data architecture to define the e-Government services;
- ❖ To build information services architecture for delivery of e-Government services.

These goals have been expanded in the e-Government Master Plan II: Realizing the Vision, 2004 – 2009. The primary theme is to build upon the first plan by recommending that all future technology investments be determined by the business needs of the County.

FY 2006 PRIORITIES: The FY 2006 priorities of the Department of Technology Services are:

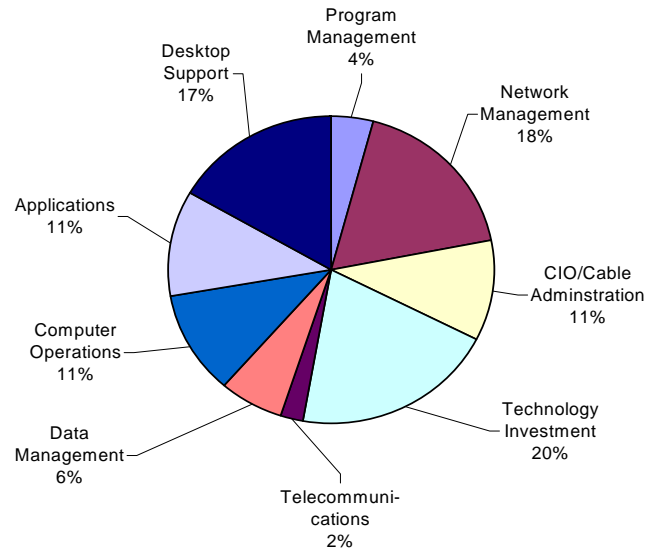
- ❖ To continue to implement the electronic government plan by understanding the business needs of the County and to select appropriate technology investments that will further the satisfaction of these goals.
- ❖ To manage the expansion of the current network and system architecture.
- ❖ To continue the development of policies, procedures and standards.
- ❖ To gather metrics and recommend the alignment of staff to effectively support the technology needs of the County.
- ❖ To grow the technology expertise of the subject experts in the departments so that effective technology investments can be made to further their departmental goals.
- ❖ To develop approaches to fully identify the total cost of ownership of technology acquisitions.
- ❖ To create programs that accommodate the scheduled refreshment of technology resources and the incorporation of new technologies as appropriate that furthers the effectiveness and efficiency of the County.

DEPARTMENT OF TECHNOLOGY SERVICES

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PRINCIPAL PROGRAMS:

- ❖ Network Services:
Network Management
Telecommunications
Desktop Support
- ❖ Data Management
- ❖ Program Management
- ❖ Information Services:
Computer Operations
Applications
- ❖ Office of the Chief Information Officer:
Cable Administration
- ❖ Technology Investment



SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the Department of Technology Services is \$14,064,990, a four percent increase from the FY 2005 adopted budget. The proposed budget includes the following significant changes:

- ↑ An increase in personnel expenditures (\$408,324) for normal salary and benefits adjustments as well as the re-allocation of 4.0 FTEs (1.0 FTE from the Department of Community Planning, Housing and Development and 3.0 FTEs from the Department of Human Services) to Desktop Support. The reallocation of 4.0 FTEs totals \$261,620.
- ↑ An increase in non-personnel expenditures (\$216,536) to fund an increase in Verizon telecommunications, records and storage maintenance contracts.

DEPARTMENT FINANCIAL SUMMARY				
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	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$5,461,856	\$5,697,496	\$6,105,820	7%
Non-Personnel	9,757,082	10,483,662	10,700,198	2%
Subtotal	15,218,938	16,181,158	16,806,018	4%
Intra-County Charges	(3,035,356)	(2,709,101)	(2,741,028)	1%
Total Expenditures	12,183,582	13,472,057	14,064,990	4%
Revenues	417,800	281,000	285,050	1%
Net Tax Support	\$11,765,782	\$13,191,057	\$13,779,940	4%
Authorized FTEs	61.7	61.7	65.7	
Funded FTEs	61.7	61.7	65.7	

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PERFORMANCE MEASURES:

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i>Mission Outcome Measures</i>						
Projects completed/projects identified:						
Projects responding to Arlington's constituencies	3/7	5/7	6/7	7/7	N/A	N/A
Projects that re-engineer/re-invent the organization processes	11/21	14/21	15/21	17/21	N/A	N/A
Projects that require program management	3/11	6/11	8/11	8/11	N/A	N/A
Projects to create a data architecture	4/17	10/17	11/17	12/17	N/A	N/A
Projects to build a scalable, reliable network infrastructure	14/30	18/30	20/30	21/30	N/A	N/A
Projects that define e-Government services	2/15	6/15	6/15	7/15	N/A	N/A
Projects completed in support of the e-Government Master Plan II:						
Enable the fulfillment of County services through well-considered technology investments	N/A	N/A	N/A	13	8	8
Provide for the easy and efficient access to information for residents, businesses, and County staff	N/A	N/A	N/A	1	2	2
Ensure continuity of County services in an emergency	N/A	N/A	N/A	5	2	2
<i>Customer Measures</i>						
Percent of customers rating DTS overall performance as "good" or "very good"	N/A	N/A	85%	90%	90%	95%
Percent of customers rating DTS overall Help Desk performance as "good" or "very good"	N/A	N/A	85%	90%	90%	95%
Percent of customers rating DTS overall Telecommunications Unit performance as "good" or "very good"	N/A	N/A	85%	90%	90%	95%
Percent of customers rating DTS overall Network Services unit performance as "good" or "very good"	N/A	N/A	85%	90%	90%	95%

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	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2006</u> <u>Goal</u>
Percent of customers rating DTS overall Program Management unit performance as “good” or “very good”	N/A	N/A	85%	90%	90%	95%
Percent of customers rating DTS overall Information Services unit performance as “good” or “very good”	N/A	N/A	85%	90%	90%	95%
Percent of customers rating DTS overall Data Management unit performance as “good” or “very good”	N/A	N/A	85%	90%	90%	95%

- ❖ In FY 2005 and FY 2006, the CIO will be guided by the new IT strategic plan entitled "e-Government Master Plan II" which establishes a new set of strategic goals. Revised measures have been included to measure performance against those goals established by the new plan.
- ❖ Performance measures that were used under the first strategic plan “e-Government Master Plan I” are presented as N/A in FY 2005 and FY 2006 and their purpose is to show historical information. New measures that are refined for “e-Government Master Plan II” show N/A for FY 2002-FY 2004, however project estimates for FY 2005 and FY 2006.

FUTURE BUDGET CONSIDERATIONS:

- ❖ Meeting increased demand for more content-oriented electronic government solutions that will permit the constituent to interact directly with internal government systems to conduct business, to pay fees, fines and taxes, and participate in the political process in a timely manner.
- ❖ Transitioning the enterprise systems (human resources information/payroll, financial management, budget preparation, and revenue assessment and collection) from a costly mainframe environment to an open and flexible web-based architecture will require significant investment over the next several years. This investment is necessary because the business needs of the County have outgrown the capabilities of these aging systems, and furthermore many of these systems are soon to be no longer supported by their vendors.
- ❖ Development of individuals who are able to express business solutions so they can be adapted technologically could require additional training and recruiting advanced level technology skill sets.
- ❖ The County is moving toward a more structured process for the periodic refreshment of its technology investments. Many of the existing systems are far past their useful lifespan, resulting in increased operating and maintenance costs and reduced ability to share information and respond to the growing expectations and needs of Arlington residents and businesses. This program may initially require some additional resources to refresh systems having the greatest need.