

**DEPARTMENT OF TECHNOLOGY SERVICES  
DATA MANAGEMENT**

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**PROGRAM MISSION:** To ensure that the County’s structured and unstructured data resources are available in a reliable, secure, efficient and timely manner to the users, for conducting business and making more informed decisions.

The Data Management group has the charter to administer and protect the County’s production databases as well as develop the data architecture which is uniform in standard and structure and can improve quality, integrity, ease of access, and integration of the County data for e-Government solutions. The group is responsible for implementing tools and methods for efficient management of structured (stored in relational database) and unstructured data (such as images, text documents, faxes, and e-mails). The responsibilities of the Data Management group also include setting policies, standards and procedures for County-wide data management and providing tools and solutions for efficient access to County information resources in decision making processes and in providing timely response to citizen inquiries. The group takes a dual approach of designing a framework that serves the County’s information requirements for the long term, while recognizing that immediate information needs must be met.

<b>Data Management</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$637,090	\$672,024	\$682,073	1%
<b>Non-Personnel</b>	92,208	146,296	186,296	27%
<b>Total Expenditures</b>	729,298	818,320	868,369	6%
<b>Revenues</b>	-	-	-	-
<b>Net Tax Support</b>	\$729,298	\$818,320	\$868,369	6%
<b>Authorized FTEs</b>	6.0	6.0	6.0	
<b>Funded FTEs</b>	6.0	6.0	6.0	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ The net increase in personnel expenditures (\$10,049) reflects normal salary and benefits adjustments.
- ↑ The net increase in non-personnel expenditures (\$40,000) reflects increased funding for records maintenance contracts.

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**PERFORMANCE MEASURES:**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Production database up-time	N/A	99%	99.9%	99.9%	99.9%	99.9%
Number of production databases hosted in the DTS data center	61	100	115	130	140	140
Number of incidents involving unauthorized data access	0	0	0	0	0	0
Number of new reports deployed on the Intranet	14	75	15	10	10	25
Number of record types managed in Electronic Records Management System	N/A	N/A	N/A	35	100	125
<i><u>Customer Measures</u></i>						
Customer satisfaction rating (on a scale of 1-5)	N/A	N/A	N/A	N/A	4	5
Percent of database incidents resolved successfully	100%	100%	100%	100%	100%	100%
Number of record types accessible through Electronic Records Management System	N/A	N/A	N/A	35	100	125

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ The Data Management group provides support for the day-to-day production operations as well as design, development and implementation of future database systems. In addition to their initial design and development, each new system placed into production places an increasing burden on the existing staff. Arlington County is acquiring and implementing two major enterprise information systems: (1) Enterprise Records Management System (ERMS) and (2) Enterprise Resource Planning (ERP). The integration and implementation of these systems will place an ever increasing burden on resources including the pressing need for a Data Architect and a Data Administrator.
- ❖ The intellectual capital required to drive tomorrow's database systems and applications is being built today. These data systems demand knowledgeable staff in data analysis, quality, integration, and administration in order to fully capitalize on the continuity and benefits that can be achieved by exercising an enterprise data architecture.
- ❖ To develop County-wide definitions and information architecture to efficiently manage and re-purpose the unstructured data for publishing and providing consistent information contents, skilled information management staff in Data Management as well as in the County departments/agencies will be required.