

PROGRAM MISSION

To ensure reliable performance and availability of critical County enterprise information and automated business processes and to support the core data processing functions of the County.

- The **Application Support** group is responsible for technology support of the primary (enterprise) budget, assessment, revenue collection, accounts receivable, accounts payable, financial, and payroll applications of the Arlington County Government. The group is charged with transforming from a mainframe application support group to a web development support group which includes developing the interfaces to legacy applications for the web-based portals called for in the e-Government Master Plan and assisting County agencies in developing their own intranets/portals.

- The **Computer Operations** group provides direct support of the mainframe enterprise server, printer, data storage, and communications facilities necessary to support the core data processing functions of the County. This group also provides an around-the-clock environmentally reliable and secure data center facility and operational support services.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,380,209	\$1,354,067	\$1,407,004	4%
Non-Personnel	1,504,660	1,645,842	1,858,307	13%
Total Expenditures	2,884,869	2,999,909	3,265,311	9%
Total Revenues	-	-	100,000	100%
Net Tax Support	\$2,884,869	\$2,999,909	\$3,165,311	6%
Authorized FTEs	16.5	15.5	15.0	
Funded FTEs	16.5	15.5	15.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The personnel budget also reflects the transfer of a temporary employee (0.5 FTE) to The Office of the Chief Information Officer as part of organizational re-alignment.
- ↑ The net increase in non-personnel expenditures (\$212,465) reflects a contractual increase for staffing and maintenance contracts (\$41,232), full year funding of diesel fuel for generators to be utilized in Courthouse Plaza and Warren G. Stambaugh Human Services Building and managed by DTS (\$9,240) and increases as a result of the re-alignment of consultant funds (\$161,993).
- ↑ Increase in revenue (\$100,000) re-allocated from Network Services Division to Information Services Division.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of departments intranets/portals deployed	N/A	N/A	N/A	3	4	5	5
Percent of outdated documents retired on time	N/A	N/A	N/A	N/A	90%	90%	90%
Number of payment portal transactions (online payments)	N/A	N/A	N/A	40,275	45,000	45,000	45,000
Number of vehicles registered online	N/A	N/A	N/A	5,943	7,000	7,000	7,000

- Current performance measures are from e-Government Master Plan II, published in FY 2005, and do not have any prior historical data.

FUTURE BUDGET CONSIDERATIONS

- Phase 1 of the implementation of the Oracle e-Business Suite to replace HR/Payroll and Advantage Financial systems will be completed April 2006. Additional funding will be required to implement the next phase.
- Online customer services offered to County residents will be improved with the expansion of the Payment Portal to include e-filings, such as vehicle registration, and the collection of fees by other County departments.
- The systematic process of retiring the mainframe services and reassigning staff that began in FY 2006 continues. The legacy HR/Payroll and Advantage Financial applications were replaced in FY 2006. The legacy Assessment/Revenue Collection system will be replaced in FY 2007. This will require parallel operations during the transition of mainframe enterprise applications to web-based platforms. Future budget issues may include different levels of outside maintenance that were not required or budgeted for in past years.