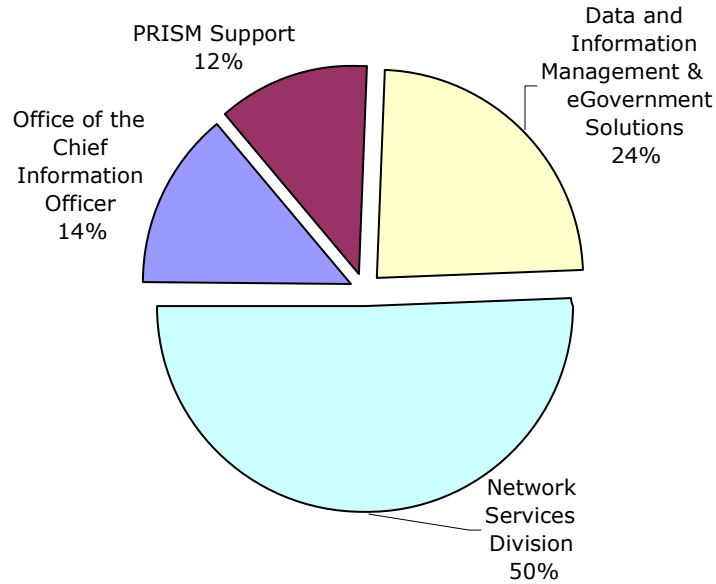
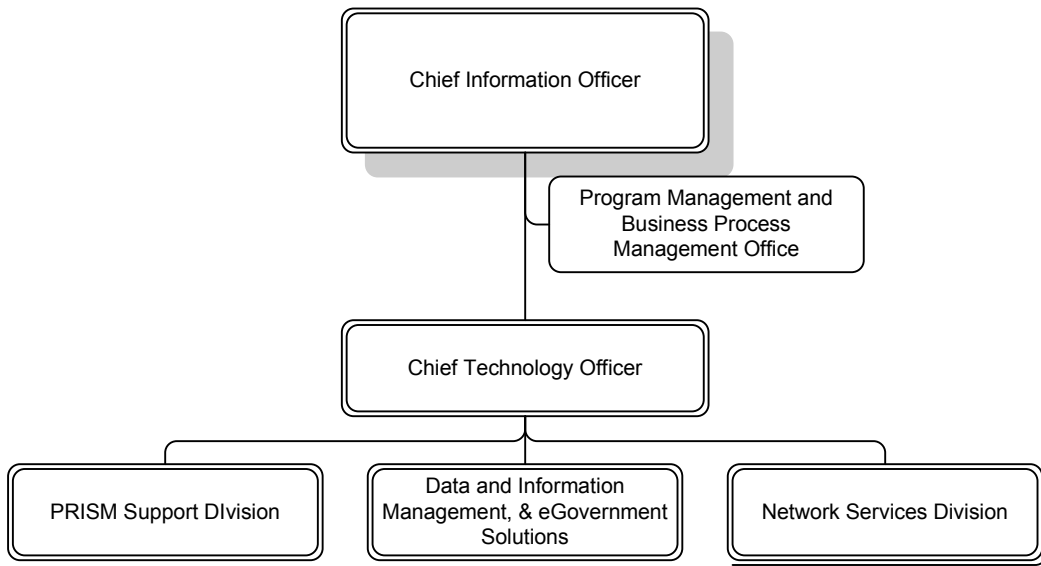


Our Mission: To provide the technology resources for the County and set the vision for future technology investments

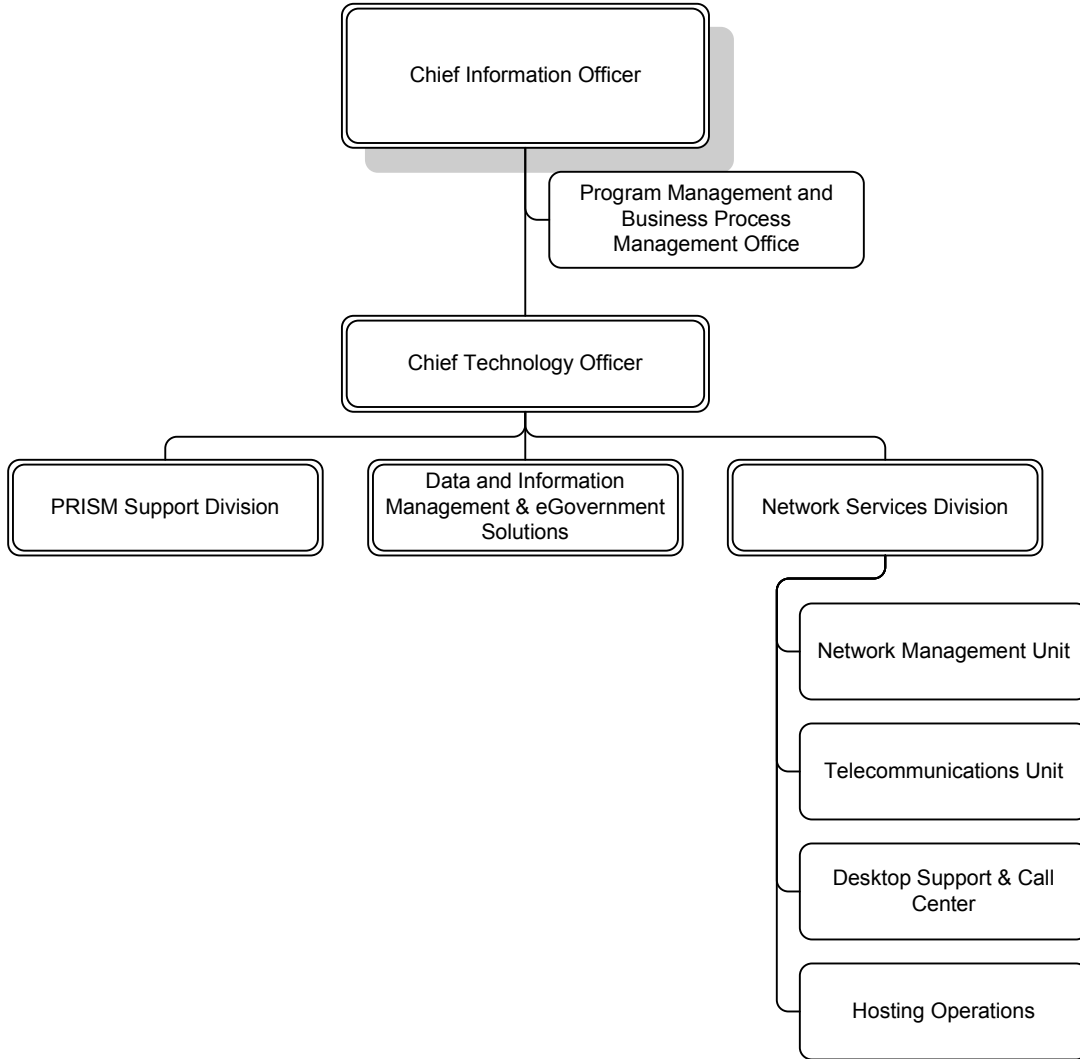
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



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. There are three strategic goals found in the e-Government Master Plan II:

- Enable the fulfillment of County services through well-considered technology investments
- Provide for easy and efficient access to information for residents, businesses, and County staff
- Ensure the continuity of County services in an emergency

FY 2008 PRIORITIES

The FY 2008 priorities of the Department of Technology Services are:

- To begin the refreshment of the County's network, telephone and voice mail infrastructure.
- To begin the refreshment of the assessment and revenue collection systems into an integrated, unified system.
- To facilitate the introduction of a commercial community-wide broadband wireless that will provide free public access at designated County parks and community centers as well as access to the County Government and Arlington County School web sites.
- To develop methods to measure the value of technology investments as they improve the efficiency and performance of the County in the provision of government services.
- To provide for the introduction of collaborative technologies that will permit the County to satisfy the needs of its residents and business for enhanced interaction with their government.
- 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 develop approaches to recommend and implement cost containment measures that will communicate the transparency in the growing cost of technology.
- 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. Specifically, introduce and apply business process improvement recommendations as a corollary requirement for the future investment in technology.
- To continue the expansion of the Payment Portal to provide for the secure, reliable, authenticated payment for County services, fees, and penalties.

DEPARTMENT OF TECHNOLOGY SERVICES
DEPARTMENT BUDGET SUMMARY

- To develop the technological competencies of County Staff through training, technology awareness briefings and work practices improvement initiatives.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$6,266,071	\$7,037,934	\$7,375,122	5%
Non-Personnel	11,802,111	8,681,210	8,858,377	2%
Subtotal	18,068,182	15,719,144	16,233,499	3%
Intra County Charges	(2,222,205)	(2,560,693)	(2,560,693)	-
Total Expenditures	15,845,977	13,158,451	13,672,806	4%
Total Revenues	393,723	290,000	290,000	-
Net Tax Support	\$15,452,254	\$12,868,451	\$13,382,806	4%
Authorized FTEs	65.7	67.7	67.75	
Funded FTEs	65.7	67.7	67.75	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Department of Technology Services (DTS) is \$13,672,806, a four percent increase from the FY 2007 revised budget. The proposed budget includes the following significant changes:

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Increase in proposed non-personnel expenditures (\$177,167) reflects contractual obligations (\$139,000), maintenance licenses for Granicus Meeting Management software (\$13,200) as well as the servers required to run the Granicus application (\$20,000), and an increase in maintenance costs (\$4,967) for County vehicles.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Value of active projects in which business process re-engineering is an objective (millions)	N/A	N/A	\$1.7	\$24.2	\$8.3	\$8.3	\$8.3
Percent of WiFi Municipal Coverage	N/A	N/A	N/A	0%	50%	80%	100%
Percent of investment proposals sanctioned as sound investments by the Technology Leadership Committee (TLC) or Office of the Chief Information Officers (OCIO)	N/A	N/A	N/A	92%	90%	90%	90%
Infrastructure Availability	N/A	N/A	99.99%	99.99%	99.99%	99.99%	99.99%
Number of agencies using Electronic Records Management System (ERMS)	N/A	N/A	75	259	300	350	350

FUTURE BUDGET CONSIDERATIONS

- DTS will look at meeting increased demand for more content-oriented electronic government solutions that will allow residents to deal directly with internal government systems to conduct business, to pay fees, fines and taxes, and participate in the political process in a timely manner.
- DTS recognizes the changing technological characteristics of the County's population and will seek to develop a working environment that mirrors the expectations of the next generation of workers.
- DTS is looking at additional training and recruiting needed to develop staff expertise in business solutions.
- 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.