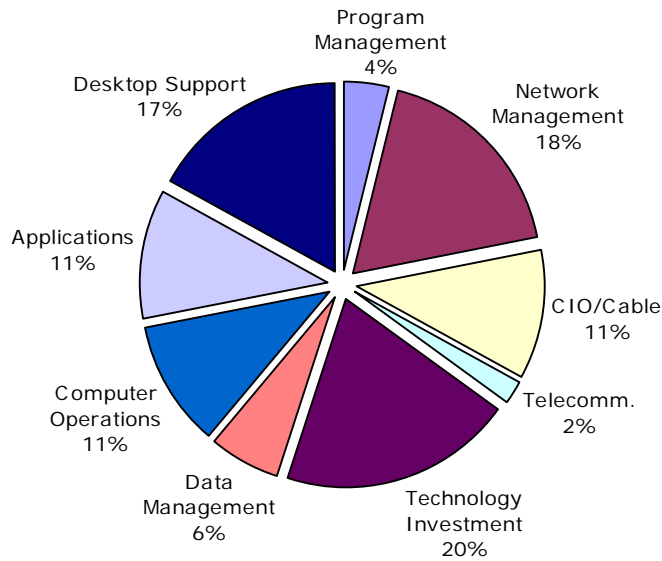
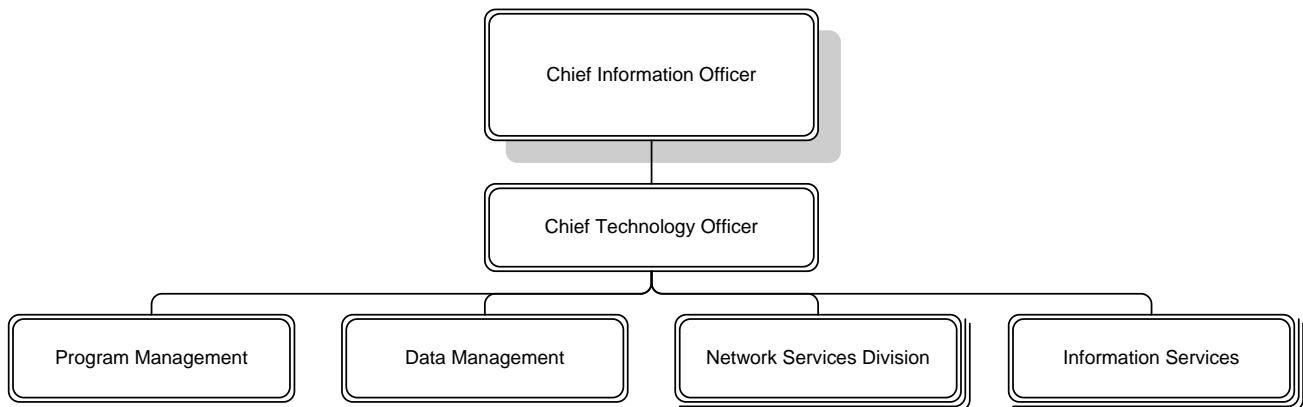


Our Mission: To provide the technology resources for the County and set the vision for future technology investments

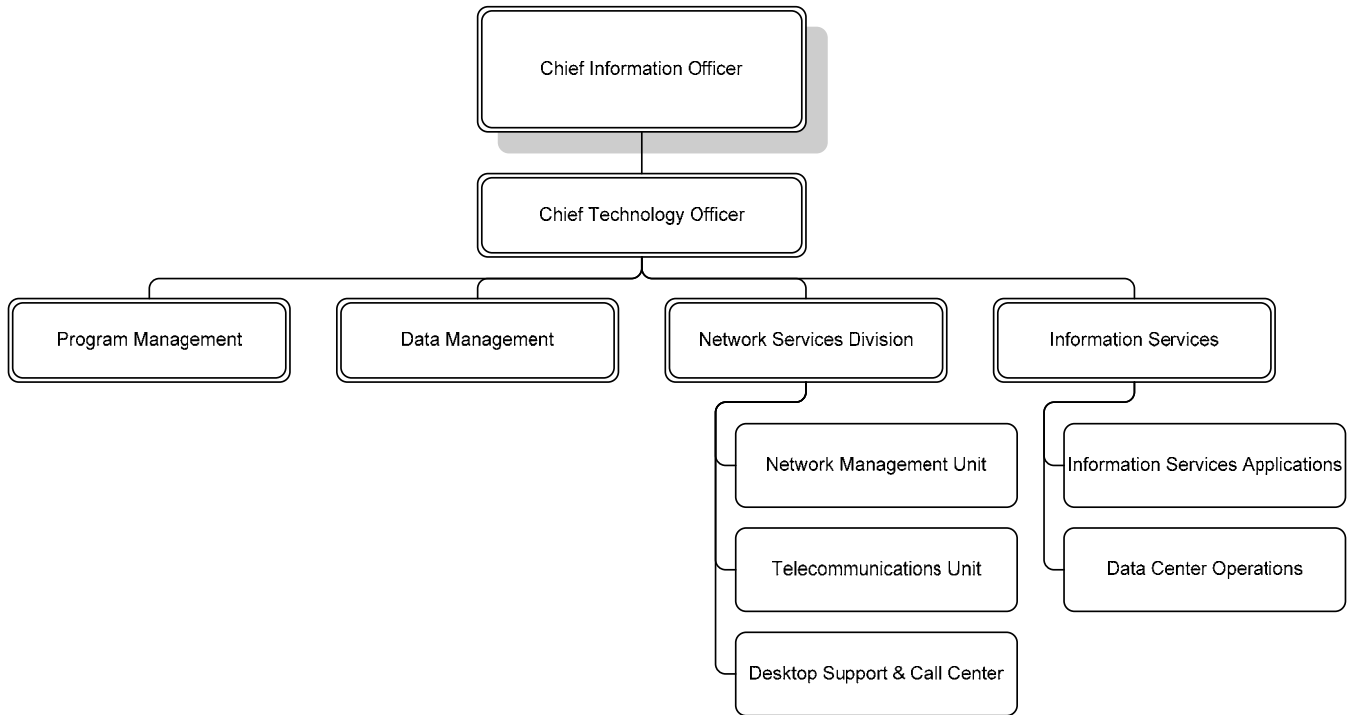
Distribution of Department Budget



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.

FY 2007 PRIORITIES

The FY 2007 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.
- To expand the Payment Portal to include collections/payments for schools and other departments besides Commissioner of the Revenue and Treasurer.
- To expand the Enterprise Portal to include Department of Parks, Recreation and Cultural Resources (PRCR) and the Department of Community Planning Housing and Development (CPHD).

DEPARTMENT FINANCIAL SUMMARY

| | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | % Change '06 to '07 |
|---------------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel | \$5,758,141 | \$6,334,065 | \$6,759,877 | 7% |
| Non-Personnel | 9,131,308 | 10,700,199 | 10,821,035 | 1% |
| Subtotal | 14,889,449 | 17,034,264 | 17,580,912 | 3% |
| Intra County Charges | (2,564,005) | (2,741,028) | (2,560,693) | -7% |
| Total Expenditures | 12,325,444 | 14,293,236 | 15,020,219 | 5% |
| | | | | |
| Total Revenues | 434,517 | 285,050 | 290,000 | 2% |
| | | | | |
| Net Tax Support | \$11,890,927 | \$14,008,186 | \$14,730,219 | 1% |
| | | | | |
| Authorized FTEs | 61.7 | 65.7 | 65.7 | |
| Funded FTEs | 61.7 | 65.7 | 65.7 | |

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Department of Technology Services (DTS) is \$15,020,219, a five percent increase from the FY 2006 adopted budget. The proposed budget includes the following significant changes:

- ↑ 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 the full funding of the retirement fund.
- ↑ Increase in proposed non-personnel expenditures primarily reflects contractual obligations (\$111,596).
- ↓ Decrease in Intra County Charges is due to estimated savings in intra County billing for telephone usage. This savings is due to the new process and software launched by DTS to ensure a more accurate projection of usage and maintenance costs county wide.

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 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.