

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 data 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. In order to provide access to the County’s data resources, the Data Management group supports the implementation of systems, business practices and policies that enforce the identify management needs of the application systems. 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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,294,262	\$1,273,289	\$803,140	-37%
Non-Personnel	119,908	211,296	357,760	69%
Total Expenditures	1,414,170	1,484,585	1,160,900	-22%
Total Revenues	-	-	-	
Net Tax Support	\$1,414,170	\$1,484,585	\$1,160,900	-22%
Authorized FTEs	11.0	11.0	7.0	
Funded FTEs	11.0	11.0	7.0	

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 overall net decrease in personnel expenditures (\$470,149 and 4.0 FTEs) is due to the realignment of resources across the department.
- ↑ The net increase in non-personnel expenditures (\$146,464) is due to the realignment of consultant funds.

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 standard compliant data bases hosted in the DTS data center	N/A	N/A	N/A	130	140	150	150
Number of data bases that are integrated	N/A	N/A	N/A	3	7	10	10
Percent of County record types managed in the Electronic Records Management System (ERMS)	N/A	N/A	N/A	1%	2%	2%	4%
Number of agencies using ERMS	N/A	N/A	N/A	1	4	6	6

- 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

- The Data Management group provides support for the day-to-day enterprise data administration and for the 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.
- In order to provide access to the County's data resources, the Data Management group supports the implementation of systems, business practices and policies that enforces the management needs of the application systems. This requires assuring quality, integration and synchronization of data in various directory services, including but not limited to Active Directory, Oracle Internet Directory, etc., The identity data management and directory services integration will result in increased responsibilities for the Data Management group.
- To develop County-wide definitions and information architecture to efficiently manage and re-purpose the unstructured data for publishing and providing consistent information content, skilled information management staff in Data Management as well as in the County departments/agencies will be required.
- More than 80% of the data used in County's business is unstructured (e.g. paper and electronic documents, maps, images, e-mails, etc.) and the Data Management group is responsible for providing productivity and business process improvement solutions to County's departments, agencies and offices for managing the un-structured data used in the County's Electronics Records Management platform. To successfully roll-out ERMS throughout the County, skilled document/records management staff in Data Management as well as in the County departments/agencies will be required.