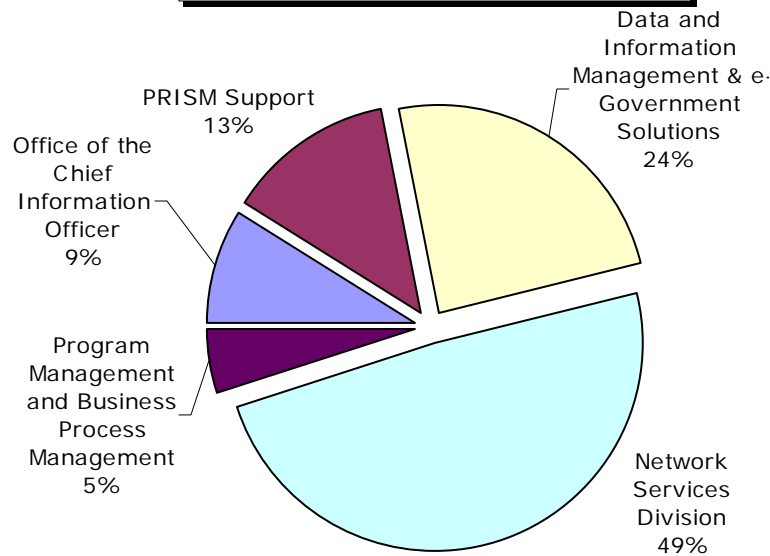
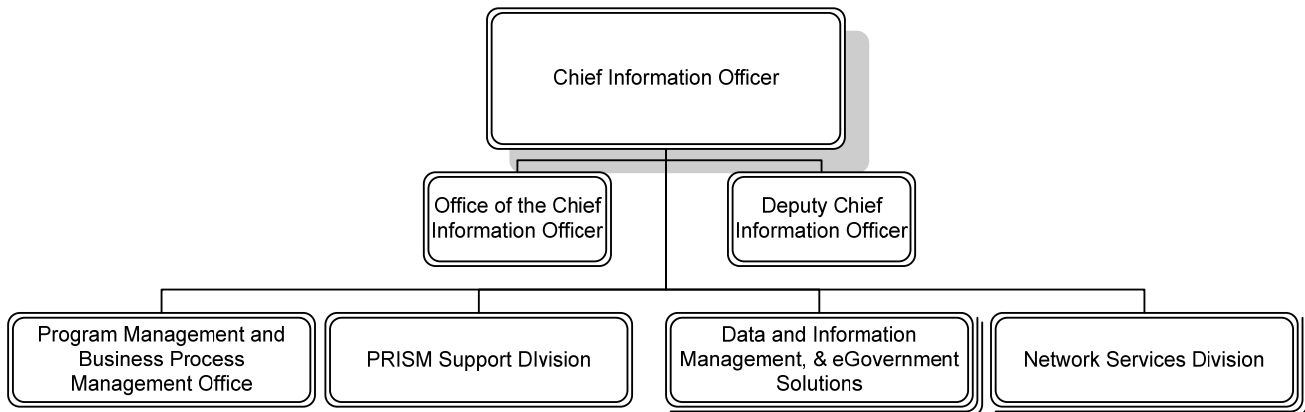


Our Mission: To provide the technology resources for the County and set the vision for future technology investments

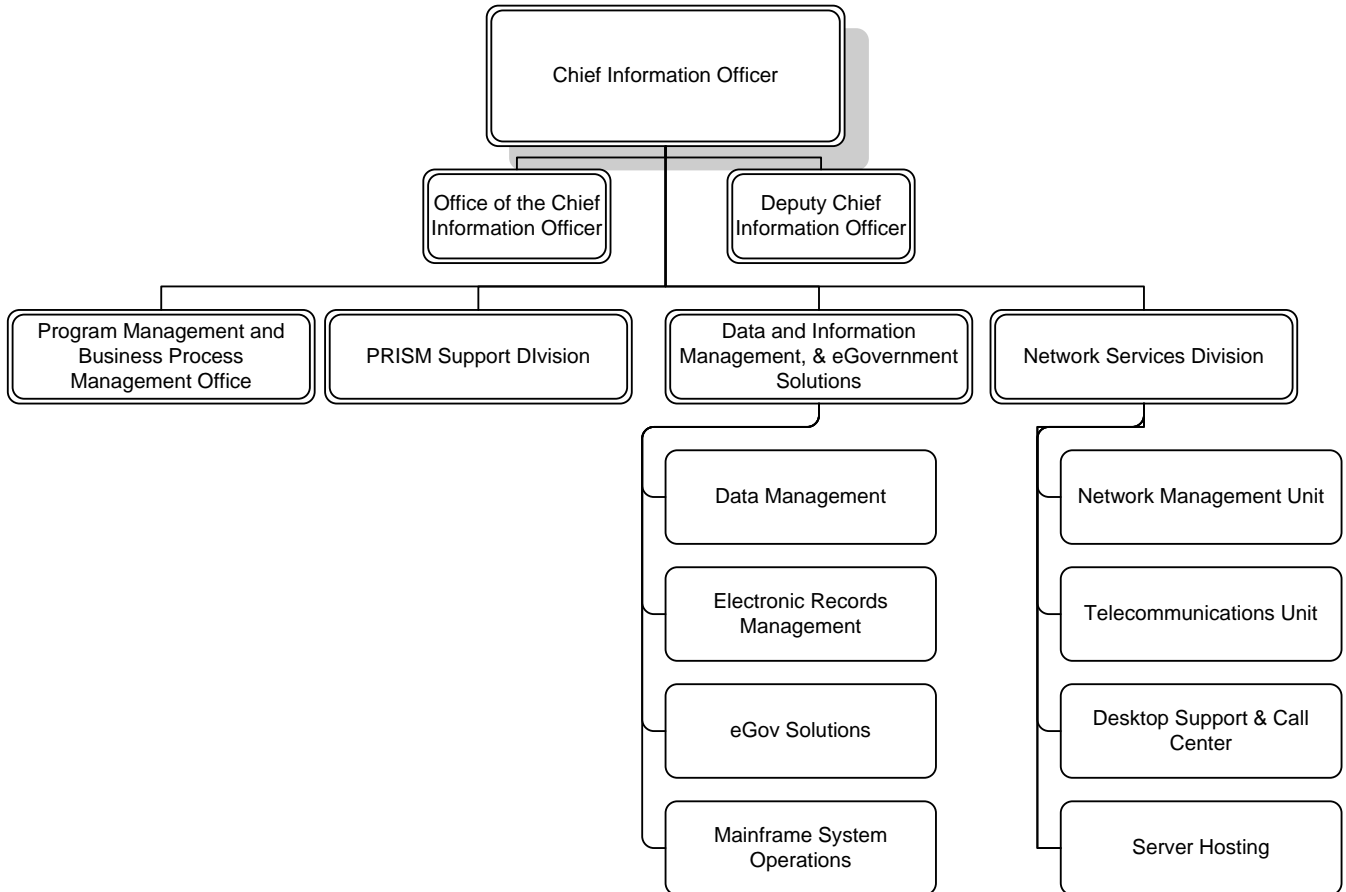
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

The FY 2009 priorities of the Department of Technology Services are:

- Enhance the security and privacy of data through the continued hardening of the infrastructure for the protection of personally identifiable data and information both from internal and external threats.
- Leverage the power of technology to deliver services:
 - Streamline and modernize our revenue collection capabilities to improve the efficiency and effectiveness of the collection of the County's revenue streams through the creation of a unified integrated system.
 - Coordinate the acquisition and implementation of wired and wireless telecommunications solutions through the development of a master plan to ensure the optimal benefit to the County and its residents.
 - Continue to expand the capability of County staff to deliver services in the field through expanded worker mobility solutions.
- Increase operational efficiency:
 - Begin replacement of the legacy (18 year old) telephone system that is at the end of its useful life with a system that offers converged, unified capabilities.
 - Begin refreshing the County's institutional network equipment to support new phone system and new high bandwidth applications.
 - Implement an enterprise application to store all pertinent data for all County real estate leases and County properties in one place.
 - Enable the County workforce to work collaboratively through the application of office technologies.
 - Recommend internal initiatives to economize and streamline County operations through the application and management of technology.
 - Begin development of an Enterprise Asset Management System that will integrate with the existing financial applications and eliminate the need for the multiple systems that exist today.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$6,914,549	\$7,460,079	\$7,891,729	6%
Non-Personnel	9,273,562	8,858,377	9,795,186	11%
Subtotal	16,188,111	16,318,456	17,686,915	8%
Intra County Charges	(3,274,711)	(2,560,693)	(3,495,864)	37%
Total Expenditures	12,913,400	13,757,763	14,191,051	3%
Total Revenues	413,230	290,000	306,000	6%
Net Tax Support	\$12,500,170	\$13,467,763	\$13,885,051	3%
Permanent FTEs	65.7	67.75	68.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	65.7	67.75	68.75	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Department of Technology Services (DTS) is \$14,191,051, a three percent increase from the FY 2008 revised budget. The proposed budget includes the following significant changes:

- ↑ Personnel expenditures reflect a transfer of 1.0 FTE from the Human Resources Department to DTS to support the PRISM system, as well as normal salary, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel increases reflect non-discretionary contract increases partially offset by a service reductions in Network and Infrastructure support (\$160,000), the elimination of a test instance for the PRISM database (\$70,000), and various reductions to outside consultants, contracted staff, training and travel (\$119,694).
- ↑ Non-personnel and Intra County charge increases (\$935,171) are due to the re-alignment of budgeted expenditures and charge-outs to departments for telecommunication. The Department of Technology Services is the centralized manager for telecommunication services. On average, the telecommunication budgets throughout the County increased approximately three percent.
- ↑ Revenue increases reflect an increase (\$16,000) in support received by DTS from Comcast Cable Corporation due to managing the franchise agreement between Arlington County and Comcast.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Value of active projects in IT portfolio	N/A	\$56.1	\$61.5	\$44.9	\$44.9	\$15.0	\$15.0
Number of I-Net, XTend and Interconnect Sites	N/A	63	74	83	85	86	86
Number of agencies using Electronic Records Management System (ERMS)	N/A	1	4	5	7	7	7
Infrastructure Availability	N/A	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%

FUTURE BUDGET CONSIDERATIONS

- The County is continuing to progress 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. Therefore, fiscal sustainability of the County's technology assets require long-range planning and resources.