

---

## DEPARTMENT OF TECHNOLOGY SERVICES

---

### OFFICE OF THE CHIEF INFORMATION OFFICER

---

**PROGRAM MISSION:** To provide the leadership to effect maximum coordination and efficiency in the conceptualization, investment, acquisition, implementation, use and support of information technology within Arlington County.

Under the direction of the Chief Information Officer, the CIO's office provides best practices guidance regarding the planning and implementation of all technology initiatives within the County. This office works at an enterprise level to ensure that the County exhibits due diligence with regard to the planning, budgeting, implementation and management of all information technology. The Office of the CIO achieves its goals through the guidance provided by the Technology Leadership Committee (TLC), the developing Business Systems Analysts program and the inter-departmental teams such as the operational technology staff, TECH CONNECT, and domains of technology management interests, such as the Public Safety domain, consisting of the Fire and Police Chiefs, the Sheriff, the Director of Emergency Management and the CIO and the Assessment/Revenue Collection domain, consisting of the Treasurer and the Commissioner of Revenue. Through these domains business specific technology investment decisions are made to improve the special governmental needs of these groups.

In addition to the CIO, the office is composed of the following staff and functions:

- ❖ Chief Technology Officer, who is responsible for the daily operations of the Department of Technology Services.
- ❖ The Chief Information Security Officer who has responsibility for ensuring the security and privacy of the network, systems, data and facilities supporting these services.
- ❖ Customer Relationship Manager who is responsible for facilitating and encouraging the development of collaborative solutions for the enterprise technology needs of the County.
- ❖ The Cable TV Administrator who is responsible for establishing County cable TV and data access policies and procedures.
- ❖ Office of Emergency Management Technology support with the responsibility of providing the necessary technological capacity to facilitate the emergency deployment of the County's emergency management team in response to natural and premeditated events.
- ❖ Finance and Administration with responsibility for establishing qualitative and quantitative measurements for assessing the effectiveness of new strategic technology initiatives and for coordinating human resource, budget and procurement functions for the Department.
- ❖ Information Technology Procurement Policy and Operations with responsibility for providing guidance as to the best practices of advertising and obtaining assistance for the initiatives undertaken by the County with regard to technology.
- ❖ Shepherding Digital Divide Initiatives that close the gap among the technologically disadvantaged in the community. Programs currently underway include:
  - Excess Computer Distribution Program – provides retired county computers to community non-profit organizations
  - Cyber Seniors – provides computer literacy to senior adults in the community
  - Project xTend – offers technology support to human services community organizations
  - Gunston@Home – offers technology support to disadvantaged students in the community

DEPARTMENT OF TECHNOLOGY SERVICES

OFFICE OF THE CHIEF INFORMATION OFFICER

Office of the Chief Information Officer				
	FY 2004 <u>Actual</u>	FY 2005 <u>Adopted</u>	FY 2006 <u>Proposed</u>	% Change: <u>'05 to '06</u>
<b>Personnel</b>	\$1,025,020	\$873,142	\$1,020,631	17%
<b>Non-Personnel</b>	563,483	493,423	493,423	-
<b>Total Expenditures</b>	1,588,503	1,366,565	1,514,054	11%
<b>Revenues</b>	185,644	181,000	185,050	2%
<b>Net Tax Support</b>	\$1,402,859	\$1,185,565	\$1,329,004	12%
<b>Authorized FTEs</b>	9.0	9.2	10.2	
<b>Funded FTEs</b>	9.0	9.2	10.2	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ The net increase in personnel expenditures (\$147,489) reflects the normal salary and benefits adjustments along with the reallocation of a position (1.0 FTE) from the Applications program for a Procurement Policy Officer position.

**PERFORMANCE MEASURES:**

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i>Mission Outcome Measures</i>						
Projects completed/projects identified:						
Projects that re-invent or re-engineer the organizational processes	11/21	14/21	15/21	17/21	N/A	N/A
Number of advanced technologies evaluated/ implemented	3/2	3/3	4/4	4/4	4/4	4/4
<i>Customer Measures</i>						
Percent of customers rating DTS staff as having a "good" or "very good" in terms of being reliable and dedicated	N/A	N/A	90%	90%	90%	100%
Percent of customers rating DTS staff as being "good" or "very good" in terms of responsiveness	N/A	N/A	90%	90%	90%	100%
Percent of customers rating DTS staff as being "good" or "very good" in terms of being knowledgeable and competent	N/A	N/A	90%	90%	90%	100%
<i>Workload Measures</i>						
Projects completed/projects identified:						
Projects responding to Arlington's constituencies	3/7	5/7	6/7	N/A	N/A	N/A
Projects that require program management	3/11	6/11	8/11	N/A	N/A	N/A
Projects to create a data architecture	4/17	10/17	11/17	N/A	N/A	N/A
Projects to build a scaleable, reliable network infrastructure	14/30	18/30	20/30	N/A	N/A	N/A

**DEPARTMENT OF TECHNOLOGY SERVICES**

**OFFICE OF THE CHIEF INFORMATION OFFICER**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Actual</u></b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimate</u></b>	<b>FY 2006 <u>Estimate</u></b>	<b>FY 2006 <u>Goal</u></b>
Projects that define e-Government services	2/15	6/15	6/15	N/A	N/A	N/A
Projects completed in support of the e-Government Master Plan II:						
Enable the fulfillment of County services through well-considered technology investments	N/A	N/A	N/A	13	8	8
Provide for the easy and efficient access to information for residents, businesses, and County staff	N/A	N/A	N/A	1	2	2
Ensure continuity of County services in an emergency	N/A	N/A	N/A	5	2	2
Computers infected by viruses per week	<1	<1	<1	<1	<1	<1
Loss of work due to virus infection per workstation	5 hrs	0 hrs	<4 hrs	<4 hrs	<4hrs	<4hrs
Percent of computers with detected virus removed without infection	95%	100%	>98%	>98%	>98%	>98%
Complaints received regarding Cable TV	470	359	375	400	400	400
Complaints responded to (percent) regarding Cable TV	100%	100%	100%	100%	100%	100%

- ❖ In FY 2005 and FY 2006, the CIO will be guided by the new IT strategic plan entitled "e-Government Master Plan II" which establishes a new set of strategic goals. Revised measures have been included to measure performance against those goals established by the new plan.
- ❖ Performance measures that were used under the first strategic plan "e-Government Master Plan I" are presented as N/A in FY 2005 and FY 2006 and their purpose is to show historical information. New measures that are refined for "e-Government Master Plan II" show N/A in FY 2002-FY 2004, however project estimates in FY 2005 and FY 2006.