

## 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, Architecture Review Board, 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, the CIO has created the Office of the CIO with existing staff resources. The purpose of the OCIO is to provide expert consultancy to the County for the design, acquisition, implementation, management and support of technology investments. The specific functional components of the OCIO are:

- **Chief Technology Officer** who is responsible for the daily operations of the Department of Technology Services.
- **Information Systems Portfolio Manager** who is charged with providing program management guidance and oversight for all large capital information technology projects, providing guidance as to the best practices of business process improvement through the use of technology and developing performance metrics to assess the benefits of large technology investments.
- The **Chief Information Security Officer** who has responsibility for ensuring the security and privacy of the network, systems, data and facilities supporting these services.
- **Systems and Applications Architects** who are responsible for suggesting enterprise technical and information conventions/standards for the utilization of technology.
- The **Telecommunications / Cable TV Policy and Administrator** who is responsible for establishing County cable TV and data access policies and procedures.
- **Budget and Administrative Officer** that has 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 Specialist** who has responsibility for providing guidance as to the best practices of purchasing, acquisition and procurement. This position provides guidance to the County business units and acts as a liaison to the County's Purchasing Officer for information technology procurement.
- **Community e-Government Services Specialist** whose responsibility is the 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.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$844,037	\$1,056,376	\$1,657,277	57%
Non-Personnel	468,872	493,423	525,950	7%
<b>Total Expenditures</b>	<b>1,312,909</b>	<b>1,549,799</b>	<b>2,183,227</b>	<b>41%</b>
<b>Total Revenues</b>	<b>254,718</b>	<b>185,050</b>	<b>190,000</b>	<b>3%</b>
<b>Net Tax Support</b>	<b>\$1,058,191</b>	<b>\$1,364,749</b>	<b>\$1,993,227</b>	<b>46%</b>
Authorized FTEs	9.2	10.2	14.7	
Funded FTEs	9.2	10.2	14.7	

**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. Personnel increases also reflect the re-allocation of 4.5 FTEs to the Office of the Chief Information Officer from multiple DTS agencies.
- ↑ The net increase in non-personnel expenditures (\$32,527) is due to the realignment of administrative funds from all DTS agencies to one central location.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average new commitments per month	N/A	N/A	N/A	25	30	25	25
Average completed commitments per month	N/A	N/A	N/A	20	20	25	25
Average active commitments	N/A	N/A	N/A	26	26	25	25
Number of active projects in IT portfolio	N/A	N/A	N/A	11	9	2	2
Value of active projects in IT portfolio (millions)	N/A	N/A	N/A	\$56.1	\$61.5	\$43.7	\$43.7
Number of active projects in which Business Process Re-engineering (BPR) is an objective	N/A	N/A	N/A	5	5	1	1
Value of active projects in which BPR is an objective (millions)	N/A	N/A	N/A	\$1.7	\$24.4	\$7.7	\$7.7
Number of business processes automated/re-engineered	N/A	N/A	N/A	0	20	0	0
Percent of County's business analysts classified as Business System Analysts (BSA) or being considered for BSA classification	N/A	N/A	N/A	58%	58%	75%	100%
Number of participants in project management training	N/A	N/A	N/A	49	40	40	40

**DEPARTMENT OF TECHNOLOGY SERVICES**  
**OFFICE OF THE CHIEF INFORMATION OFFICER**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of new Enterprise IT standards/policies established	N/A	N/A	N/A	0	10	10	10
Percent of investment proposals sanctioned as sound investments by TLC or OCIO	N/A	N/A	N/A	92%	90%	90%	90%
Number of updated standards	N/A	N/A	N/A	104	8	10	7
Number of updated standards: Network Infrastructure	N/A	N/A	N/A	22	0	0	0
Number of updated standards: Video Services	N/A	N/A	N/A	8	0	0	0
Number of updated standards: Email Services	N/A	N/A	N/A	6	1	1	1
Number of updated standards: Desktop Services	N/A	N/A	N/A	9	1	1	1
Number of updated standards: Directory Services	N/A	N/A	N/A	1	0	0	0
Number of updated standards: File/Print Services	N/A	N/A	N/A	1	0	0	0
Number of updated standards: Cable Plant	N/A	N/A	N/A	6	0	0	0
Number of updated standards: Telecommunications	N/A	N/A	N/A	14	0	0	0
Number of updated standards: Information Services	N/A	N/A	N/A	8	4	4	4
Number of updated standards: Data Management	N/A	N/A	N/A	26	3	3	3
Number of updated standards: Information Security and Privacy	N/A	N/A	N/A	3	1	1	1
Number of Cyber Senior students	N/A	N/A	N/A	0	36	42	42
Deployment of fiber to the premise (FTTP)	N/A	N/A	N/A	0%	60%	75%	75%
Amount of hours spent to support Office of Emergency Management (OEM) initiatives	N/A	N/A	N/A	1,105	1,805	2,000	2,000

- Current performance measures are from e-Government Master Plan II, published in FY 2005, and do not have any prior historical data.
- Reference to “commitments” within DTS reflects workload, as it relates to the number of commitments DTS makes to projects, not the commitment of resources. As a result, commitments can vary in size and scope, from workload to the financial aspect.
- Fiber to the Premise (FTTP) refers to fiber deployed by Verizon Communications. While that is an external issue, any deployment has to be approved by Arlington County, and the Cable Administrator, residing in DTS.