

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 (CIO), the CIO's office provides guidance to the County as to the best practices regarding the acquisition, design, planning, implementation and sustenance 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 Committee (ARC) consisting of senior technology-savvy analysts from the business units, as well as guidance from the 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.

The functional components of the Office of the Chief Information Officer are:

- **Chief Information Officer(CIO)** who as the Department Director, and Chair of the Technology Leadership Committee, is responsible for establishing the technology vision and strategy for the County Government.
- **Chief Technology Officer(CTO)** who is responsible for the daily operations of the Department of Technology Services and developing the tactical plans to achieve the vision and strategy established by the CIO.
- **Manager of the Office of Portfolio Management, Business Process Improvement and Performance Measurement** 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. Another function of this office is the coordination of the digital divide initiatives that close the gap among the technologically disadvantaged in the community. Specifically, these programs include but are not limited to:
 - **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.
- The **Chief Information Security Officer(CISO)** who has responsibility for ensuring the security and privacy of the telecommunications, network, systems, data and facilities supporting these information services. The CISO also acts as the primary technology liaison to the Office of Emergency Management.
- The **Architecture Review Board (ARB)**: consisting of Systems and Applications Architects in the disciplines of (1) Network/Infrastructure, (2) Telecommunications, (3) Data, Information Services and (4) Program Management/ Business Process Improvement. These

Architects perform these roles in addition to their traditional work assignments within the Department. As a board, they provide guidance for the Architectural Review Committee (ARC) to ensure alignment with the vision and strategy established by the CIO.

- **Chief Administrative Officer (CAO)** who 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/Telecommunications / Cable TV Policy and Administrator** is responsible 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. This position is also responsible for ensuring compliance with the County franchise agreements with the Cable Television providers in the County. A primary initiative for this office in 2008 will be the negotiation of a contract to provide for Commercial Community-Wide Wireless Network.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,435,729	\$1,545,295	\$1,583,598	2%
Non-Personnel	3,371,658	898,748	320,797	-64%
Total Expenditures	4,807,387	2,444,043	1,904,395	-22%
Total Revenues	263,723	190,000	190,000	-
Net Tax Support	\$4,543,664	\$2,254,043	\$1,714,395	-24%
Authorized FTEs	10.7	13.7	13.75	
Funded FTEs	10.7	13.7	13.75	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↓ The decrease in non-personnel expenditures (\$577,951) reflects the realignment of administrative funds to the Planned Reengineering for Information Services Management (PRISM) Support Division for ongoing system support and maintenance (\$607,918), the realignment of consultant funds (\$25,000) from the Data, Information Management and eGov Solutions Division to the Program Management Office, and an increase in maintenance costs (\$4,967) for County vehicles.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Value of active projects in Information Technology (IT) portfolio (millions)	N/A	N/A	\$56.1	\$61.5	\$44.9	\$44.2	\$44.2
Value of active projects in which business process re-engineering is an objective (millions)	N/A	N/A	\$1.7	\$24.2	\$8.3	\$8.3	\$8.3
Percent of investment proposals sanctioned as sound investments by the Technology Leadership Committee (TLC) or Office of the Chief Information Officers (OCIO)	N/A	N/A	92%	90%	90%	90%	90%
Percent of WiFi Municipal Coverage	N/A	N/A	N/A	0%	50%	80%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average new commitments per month	N/A	N/A	25	5	5	5	5
Average completed commitments per month	N/A	N/A	20	3	3	5	5
Average active commitments	N/A	N/A	26	26	26	20	20
Number of active projects in IT portfolio	N/A	N/A	11	9	3	8	8
Number of active projects in which business process re-engineering is an objective	N/A	N/A	5	5	6	6	6
Number of business processes analyzed	N/A	N/A	0	28	40	10	10
Percent of County's business analysts classified as Business System Analysts (BSA) or being considered for BSA classification	N/A	N/A	58%	38%	50%	50%	50%
Number of participants in project management training	N/A	N/A	49	31	40	40	40
Percent of county's geography covered by Verizon FiOS	N/A	N/A	N/A	0%	50%	50%	75%
Number of business process improvement Assessments Done	N/A	N/A	N/A	2	6	6	6
Percent of households for which Verizon's fiber to the premise (FTTP) has been deployed	N/A	N/A	0%	0%	25%	40%	50%
Amount of hours spent to support Office of Emergency Management (OEM) initiatives	N/A	N/A	1,105	1,575	2,000	2,000	2,000
Number of I-Net, Xtend and interconnect sites	N/A	N/A	63	74	85	90	95
Number of Gunston@Home sites	N/A	N/A	81	81	81	81	81
Number of ACG SINET sites	N/A	N/A	21	25	35	38	40

- A commitment is an allocation of DTS resources in support of departmental or enterprise-wide information technology efforts outside of DTS' normal operations.
- Fiber to the Premise (FTTP) is an industry term for delivering fiber optics for the purposes of telephone, television and broadband internet.
- FiOs is a trademark by Verizon to describe their telecommunication services.
- Project Xtend is a service offered between Arlington County and Comcast Cable Corporation to deliver internet and technology support to human services community organizations.

- Gunston@Home is a technology service (internet sites and technology support) offered to disadvantaged students in the community and is a result of a partnership between Comcast Cable Corporation, Arlington Public Schools and DTS.
- SINET, also known as supplemental INET, consists of a cable modem architecture that provides access from locations throughout the County to both Arlington County Government and Arlington Public Schools. The cable modem network is deployed utilizing channel space provided by a special license with Comcast Cable Corporation on their Cable TV (CATV) system in Arlington County.