

## PROGRAM MISSION

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

The primary responsibility of the Chief Information Officer is that of Director of the Department of Technology Services (DTS). These responsibilities include the management and stewardship of:

- The County's network, applications, servers, desktops, databases and telephones constituting the technology infrastructure of the County
- Data management
- Electronic records management
- E-Government services (intranet and payment portal)
- Wired and wireless telecommunications
- Cable television administration with specific management oversight of the existing franchise agreements with Comcast, Starpower and Verizon
- Program and technology portfolio management and business process improvement

In addition, the Chief Information Officer (CIO) 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. The CIO 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 CIO works to achieve the goals of the office through collaboration and communication with multiple technology governance working groups within the County including the Technology Leadership Committee, the Public Safety Technology Committee, the PRISM (enterprise resource planning) Sponsor Committee and the Council of Governments Metropolitan CIO Working Group.

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

- **Office of Portfolio Management, Business Process Improvement and Performance Measurement** which 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.
- The **Chief Information Security Officer (CISO)** 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 **Strategic Leadership Group (SLG)**: consists of Systems and Applications expertise in the disciplines of (1) network/infrastructure, (2) telecommunications, (3) data, information services and (4) program management/business process improvement. These planners perform these roles in addition to their traditional work assignments within the Department. As a committee, they provide guidance for architectural decisions, strategic planning, and long-term sustainability of the IT environment and ensure alignment with the vision and strategy established by the CIO.

- **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.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,531,371	\$1,600,364	\$1,676,208	5%
Non-Personnel	996,585	320,797	273,481	-15%
<b>Total Expenditures</b>	<b>2,527,956</b>	<b>1,921,161</b>	<b>1,949,689</b>	<b>1%</b>
<b>Total Revenues</b>	<b>260,537</b>	<b>190,000</b>	<b>206,000</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$2,267,419</b>	<b>\$1,731,161</b>	<b>\$1,743,689</b>	<b>1%</b>
Permanent FTEs	13.7	13.75	13.75	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>13.7</b>	<b>13.75</b>	<b>13.75</b>	<b>-</b>

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, 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 expenditures reflect a decrease of \$47,316 from reductions in a variety of accounts including the program's use of outside consultants and allocation of contracted staff.

**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 information technology (IT) portfolio (millions)	N/A	\$56.1	\$61.5	\$44.9	\$44.9	\$15.0	\$15.0
Value of active projects in which business process re-engineering is an objective (millions)	N/A	\$1.7	\$24.2	\$8.8	\$8.3	\$8.8	\$8.8

- The decrease in value of active projects reflects the completion of the Emergency Communications Center (ECC), valued at roughly \$30 million in FY 2008.

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of active projects in IT portfolio	N/A	11	9	8	9	9	9
Number of active projects in which business process re-engineering (BPR) is an objective	N/A	5	5	6	4	4	4
Percent of households for which Verizon's fiber to the premise (FTTP) has been deployed	N/A	0%	0%	30%	50%	60%	60%
Number of I-Net, Xtend and interconnect sites	N/A	63	74	83	85	86	86
Number of Gunston@Home sites	N/A	81	81	81	81	81	81
Number of Arlington County Government SINET sites	N/A	21	25	26	27	28	28

- Fiber to the Premise (FTTP) is an industry term for delivering fiber optics for the purposes of telephone, television and broadband internet.
- The I-Net represent the information backbone of the County, and each site represents a County facility or hub where information (data, voice) need to be accessed or routed. Project Xtend is a service offered between Arlington County and Comcast Cable Corporation to deliver internet and technology support to human services community organizations. Fiber interconnects represent where Arlington County sites connect with other jurisdictions.
- 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 system in Arlington County.