

Department of Information Technology

FY 2022 Advertised Budget Plan: Performance Measures

Management and Strategic Planning

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objective

To sustain percent risk of unauthorized network perimeter access and incidents at 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter, toward a target of 100 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Threats reported by each component at the perimeter per day	3,197,473,312	3,551,452,031	3,517,220,643	3,300,772,307	4,297,256,957	4,447,416,698
Threats requiring incident response / investigation per day	479,620,996	519,618,186	505,637,381	488,930,870	536,814,472	539,423,243
Efficiency						
Full-Time Equivalents required for daily investigations	9.0	9.0	9.0	9.0	9.0	9.0
Service Quality						
Percent of threats identified as attempted attacks and blocked	99.90%	99.99%	99.99%	99.99%	99.99%	99.99%
Outcome						
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

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Application Services

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objective

To promote the use of GIS technology by expanding the number of layers of data available.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Service encounters (GIS)*	211,136,783	179,571,965	170,593,366	205,766,516	216,054,841	226,857,584
Efficiency						
Cost per client served (GIS)	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01	\$0.01
Service Quality						
Percent change in cost per client served (GIS)	7.12%	26.80%	5.00%	(12.73%)	(4.76%)	(4.76%)
Outcome						
Percent change in GIS service encounters*	(5.28%)	(14.95%)	(9.98%)	14.59%	5.00%	5.00%

¹ For the past three years GIS metrics have been declining due to the changes in the software that reduces the number of database transactions necessary to perform a function. These transactions are the basis of our metrics. As a result, they are no longer a completely accurate use statistic. GIS is requesting software for more accurate system monitoring in FY 2021 and expects to change the reporting methodology to be more in line with industry standards in the coming years.

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Objective

To increase access to information and services through E-Government platforms, collecting at least a 10.00 percent of revenue on applicable E-government platforms.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
New applications to allow residents to conduct business via E-Government platforms	13	15	12	12	10	10
Efficiency						
Staff per application (E-Gov)	0.9	0.9	1.2	1.2	1.2	1.2
Service Quality						
Percent change in constituents utilizing E-Government platforms	9%	9%	9%	9%	10%	10%
Outcome						
Percent of revenue collected on applicable E-Government platforms	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%

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Technical Support & Infrastructure Services

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objective

To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Responses to call for repairs on voice devices	2,657	1,579	3,000	1,929	2,500	2,500
Moves, adds or changes for voice and data	5,411	6,147	6,400	7,020	6,400	6,500
Efficiency						
Cost per call	\$110	\$110	\$110	\$110	\$110	\$110
Service Quality						
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Outcome						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	5	5	6	7
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2	3	4	5
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	2	2

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Objective

To close end-user calls to Technical Support Services within 72 hours.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
LAN/PC calls resolved within 72 hours	12,399	12,417	14,000	13,999	17,000	16,000
Efficiency						
Hours per staff member to resolve calls	1,280	1,360	1,360	1,440	1,520	1,480
Service Quality						
Percent of customers reporting satisfaction with resolution of end-user calls	93%	85%	90%	86%	88%	89%
Outcome						
Percent of calls closed within 72 hours	80%	70%	75%	71%	72%	74%

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Objective

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 97 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	92,148	95,902	98,000	103,627	109,000	105,000
Efficiency						
Customer requests for service per TSC staff member	10,840	11,987	12,250	12,953	13,625	13,125
Service Quality						
Percent satisfaction of County employees with support from the TSC**	94%	82%	85%	80%	82%	83%
Outcome						
Percent of first-contact problem resolution	92%	97%	97%	94%	95%	96%