Department of Information Technology
FY 2025 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 two 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Threats reported by each component at the perimeter per day[1]	425,990,960	483,265,665	546,090,201	519,390,681	600,699,221	630,734,182
Threats requiring incident response / investigation per day	425,990,960	483,265,665	546,090,201	519,390,681	600,699,221	630,734,182
Efficiency						
Full-Time Equivalents required for daily investigations	9.0	9.0	9.0	9.0	11.0	11.0
Service Quality						
Percent of threats identified as attempted attacks and blocked	99.99%	99.90%	99.90%	99.90%	99.90%	99.90%
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%

[1] This indicator tracks firewall-blocked transactions. The significant decrease in threats reaching the firewall reflects the success of overlapping security services such as email security, next generation firewalls, Domain Name System (DNS) security, cyber security awareness training for county staff, and other measures preventing or intercepting threats before they reach the county perimeter. As a result of the enhanced security DIT is able to investigate all threats that do reach the perimeter.

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Service encounters (GIS)	245,228,502	5,048,411,901	6,500,000,000	10,105,736,878	10,611,000,000	11,142,000,000
Efficiency						
Cost per client served (GIS)[1]	$0.01	$0.00	$0.01	$0.00	$0.00	$0.00
Service Quality						
Percent change in cost per client served (GIS)[1]	(25.10%)	(94.90%)	(22.33%)	(35.68%)	(4.76%)	(4.77%)
Outcome						
Percent change in GIS service encounters	19.18%	1,860.63%	28.75%	55.47%	5.00%	5.00%

[1] The cost per GIS client is less than a tenth of a cent. The increases in cost per client for FY 2023 reflects new population figures from the 2020 census.

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Objective

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

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
New applications to allow residents to conduct business via E-Government platforms	12	11	10	12	12	12
Efficiency						
Staff per application (E-Gov)	1.2	1.2	1.2	1.2	1.2	1.2
Service Quality						
Percentage of transactions utilizing E-Government platforms	12%	12%	12%	11%	12%	12%
Outcome						
Percent of revenue collected on applicable E-Government platforms	12.00%	12.00%	12.00%	18.00%	13.00%	20.00%

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Responses to call for repairs on voice devices	813	683	2,000	677	800	800
Moves, adds or changes for voice and data	6,563	5,787	6,700	5,846	6,700	6,700
Efficiency						
Cost per call	$110	$110	NA	$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	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	1	1

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

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
LAN/PC calls resolved within 72 hours	10,632	15,004	17,000	13,666	14,000	15,000
Efficiency						
Hours per staff member to resolve calls	1,280	1,480	1,520	1,400	1,440	1,480
Service Quality						
Percent of customers reporting satisfaction with resolution of end-user calls[1]	87%	86%	NA	87%	88%	89%
Outcome						
Percent of calls closed within 72 hours	74%	74%	74%	74%	75%	76%

[1] DIT is exploring different tools to record customer satisfaction data and measures related to customer satisfaction will be revisited as part of a future budget process.

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	103,053	102,514	104,000	97,478	98,000	100,000
Efficiency						
Customer requests for service per TSC staff member	10,305	10,251	10,400	9,747	9,800	10,000
Service Quality						
Percent satisfaction of County employees with support from the TSC[1]	80%	81%	NA	80%	81%	82%
Outcome						
Percent of first-contact problem resolution	97%	97%	97%	98%	98%	98%

[1] DIT is exploring different tools to record customer satisfaction data and measures related to customer satisfaction will be revisited as part of a future budget process.