Response to Questions on the FY 2014 Budget

Request By: Supervisor Herrity

Question: Please provide follow up information to the proposed $2 million expenditure proposed in FY 2012 to upgrade social media security for County IT infrastructure.

Response: As directed by the Board of Supervisors as part of their deliberations on the FY 2012 Adopted Budget Plan, funding of $2.0 million, supported by a transfer from Fund 105, Cable Communications, was included as part of the *FY 2011 Carryover Review* for deployment of up-to-date technology and enhanced security tools to support secure access of new web-based social media functionalities. The project was designed to implement protected web security gateway infrastructure providing comprehensive secure web and social media access to County agencies for business needs, while also improving compliance with regulatory standards and proactively mitigating cyber security threats to the County's networks, which is in support of the Board's policy for IT investments as technologies become available that support County services. There was no net cost to the General Fund associated with this project.

Prior to the *FY 2012 Third Quarter Review*, the Department of Information Technology (DIT) and the IT Steering Committee was directed to evaluate all available balances in Fund 10040, Information Technology, as part of a process to identify needed funds for critical hardware and system infrastructure requirements as well as specialized technical staff augmentation for major County computer systems, including the FOCUS project to keep pace with the project schedule. The group was tasked with identifying any projects where funds could be reallocated due to completion, identifying any projects where flexibility existed, and reprioritizing other projects where work could be deferred until later. Resulting from this process, as part of the *FY 2012 Third Quarter Review* the Board approved the redirection of nearly $1.7 million of the $2.0 million previously approved to support secure access of new web-based social media functionalities to support the priorities listed above. The project had only incurred minimal expenses at that time, and it was determined that given the evolving technology in this field, adjusting deployment of these capabilities was possible.

It should be noted that in FY 2014, available funding for IT projects was extremely limited due to budget constraints; however, an amount of $200,000 is included for the e-government project, providing the necessary support required to meet the increasing demand for County's web, e-government and e-transactions services as well as improved navigation, web content synchronization, mobile applications, social media integration, transparency, Web 3.0, support of the County's intranet (FairfaxNet) and continued compliance with the e-health records system.