

Fund 104

Information Technology

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ A net decrease of \$3,500,000 in the General Fund Transfer was approved by the Board of Supervisors to allow for an eleven cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School System. Additional details may be found in the individual project descriptions.

Mission

Through the effective use of technology and service enhancements, provide quality customer service; improve the means of providing access to services electronically; expedite responses to citizen inquiries; improve operational efficiencies; increase performance capabilities; and ensure optimum management decisions.

Focus

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. Based on the 1994 Information Technology Advisory Group (ITAG) study, this fund was created to account for spending by project and is managed centrally by the Department of Information Technology (DIT). A General Fund transfer, the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies to use in making quality operational improvements and efficiencies. The second is to redesign business processes and apply technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions and increased performance capabilities.

In addition, the Senior Information Technology Steering Committee, which is comprised of the County Executive and senior County managers, has adopted five IT priorities which guide the direction of this fund. They include:

- ◆ Mandated Requirements: Provide support for requirements enacted by the Federal government, Commonwealth of Virginia or Board of Supervisors; are Court ordered or a result of County regulation changes.
- ◆ Completion of Prior Investments: Provide support for multi-year lease purchases, to implement a project phase or to complete a planned project.
- ◆ Enhanced County Security: Provide support for homeland security, physical security, information security and privacy requirements.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Supporting mandated requirements;
- Leveraging prior investments;
- Enhancing County security;
- Improving service quality and efficiency; and
- Ensuring a current and supportable technology infrastructure.

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- ◆ **Improved Service and Efficiency:** Promote consolidated business practices; support more efficient government; optimize management and use of County assets and data; enhance systems to meet the expectations and needs of citizens; and promote service that can be provided through the Internet/e-government. Includes corporate and strategic initiatives that add demonstrable value to a broad sector of government or to the County as a whole, which also provide productivity benefits and/or effectively manages the County's information and knowledge assets.

- ◆ **Maintaining a Current and Supportable Technology Infrastructure:** Focus on technology infrastructure modernizations which upgrade, extend or enhance the overall architecture or major County infrastructure components, including hardware and software and its environment. Ensure that citizens, businesses and County employees have appropriate access to information and services.

In keeping with guidelines established for FY 2007, agencies were instructed that project requests must meet the following criteria: funding for new projects would be considered if the project met one of the five strategic priorities of the Fund and/or was low cost, short-term and small in scope; additional funding for existing projects would be considered for contractual obligations and/or to complete a phase of the project; and the project must be completed and maintained without additional staff.

A Project Review Team consisting of business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) reviewed all submissions. The project review included identification of projects that provide opportunities for improvement; those that help sustain the performance and reliability of the County technology infrastructure; and those poised to take advantage of technological advancements.

In addition, projects were reviewed from both a business and a technical perspective. On the business side, consideration included whether the implementation of the project would benefit citizens, the County or both. Benefits of the project were weighed against the cost of the project and several risk factors, including the risk of cost and scope escalation due to factors such as the type of technology chosen, organizational disruption, schedule viability and the impact of delaying the project.

On the technical side, factors examined included how closely the project matched, and its impact on, existing County IT infrastructure, and the technical uncertainty of the project as it pertained to the commercial availability of, and the organizational experience with, the proposed hardware, software and resource support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to staff the project.

FY 2007 Initiatives

In FY 2007, funding of \$13.3 million, which includes a General Fund transfer of \$12.5 million and interest income of \$0.8 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services and Public Safety program areas. Although many initiatives meet more than one of the technology priorities, for narrative purposes below, projects have been grouped into only one priority area.

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Priority	FY 2007 Adopted Funding
Mandated Requirements	\$0.5 million
Completion of Prior Investments	\$1.1 million
Enhanced County Security	\$1.3 million
Improved Service and Efficiency	\$5.4 million
Maintaining a Current and Supportable Technology Infrastructure	<u>\$5.0 million</u>
TOTAL	\$13.3 million

Mandated Requirements - \$0.5 million

The County is responsive to federal and state agencies' mandates, as well as to directives of the Board of Supervisors. Each year, agencies review mandates and directives to ensure compliance. In FY 2007, funding of \$222,500 is provided to continue the interface between the financial module of the Department of Housing and Community Development (HCD) management system and the County's financial and procurement systems, ensuring compliance with financial reporting mandated by the U.S. Department of Housing and Urban Development (HUD), as well as incorporate all HCD partnership program financial information on one technology platform and enable project-based reporting as required of all Public Housing Authorities.

Also, \$137,715 provides for the infrastructure investments required to implement a strategy to comply with a Board directive to manage the implementation of proffers. This project will ensure that County agencies, the Board of Supervisors and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Staff will be alerted when a proffer is due, and will be able to provide accurate and timely accounting of the fulfillment of proffers. Upon project completion, the Department of Planning and Zoning will enter proffers when they are initially accepted and other participating agencies will have a "checklist" of proffers as they are fulfilled.

In addition, funding of \$100,000 is included to support the County's telecommuting program in FY 2007. The funding will be used to expand and enhance the County's communication infrastructure to provide increased accessibility for users, while maintaining a stable and secure communications environment. Due to the varied hardware and software capabilities of prospective teleworkers, the County offers dial-up modems, Virtual Private Network (VPN) technology and Citrix servers to meet the various access requirements of remote access and teleworker users.

Completion of Prior Investments - \$1.1 million

The County's IT program focuses on using technology as an essential tool to enable cost effective delivery of services, and continues to stress the need to build reliable, supportable projects for these services in a timely manner. Many projects are funded annually that can be completed within that fiscal year. Others are multi-phase projects that require more than one year of funding to reach completion. Two multi-phase projects are near completion and will be moved from the development phase to the production phase in FY 2007.

Funding of \$820,000 will complete the development of a system to replace the obsolete Urban Development Information System (UDIS) and create a cross-functional data repository to better harness the value of the land parcel information the County maintains and making that information more accessible across County agencies. This information includes population and housing unit estimates and forecasts which are used by the County to help determine services and service provision levels, respond to state and federal reporting requirements, and respond to regional initiatives like transportation planning, air quality modeling, and other programs of regional significance. The existing UDIS, an amalgamation of interfaces and reports, had forced

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County staff to maintain and write software patches for programs that no longer work and supplement missing information through manual intervention. It has exceeded its useful life and is very labor and time intensive to maintain. The new system will have a modern process that captures data regardless of system or format, and will use the County's GIS system as its foundation.

In FY 2007, funding of \$285,376 will provide a mobile, wireless field inspections module in the Fairfax Inspections Database Online (FIDO) system for use by Department of Planning and Zoning (DPZ) inspection staff. This will enable them to input data directly from the field and share this data with other FIDO users (i.e., the Department of Public Works and Environmental Services, Health Department, and Fire and Rescue Department) in real time.

Enhanced County Security - \$1.3 million

Ensuring the security of the County's IT investments and information assets is of primary importance to the Department of Information Technology. Through many projects and initiatives, efforts are focused on the security of various levels of County data, from email to homeland security measures. During FY 2007, the County will continue to implement a multi-faceted approach to securing County data and assets.

Funding of \$588,517 is provided for the third year of a seven year annual lease-purchase payment for the new Public Service Radio System network infrastructure. The project replaced a 20 year old Public Service Communications System, which provided two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Schools Transportation Department (school buses), FASTRAN and Fairfax Water, with updated technology that meets the needs of user agencies. The system provides adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County. The FY 2007 project cost is estimated to be \$1,688,517 and based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, \$1,100,000 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and Fairfax Water in FY 2007.

FY 2007 funding of \$500,000 is included as the first phase in a multi-phase effort to replace the existing Police Department disparate information systems with an integrated Police Records Management System (PRMS). The new system will improve the ability to prevent, respond to, manage, and analyze situations threatening the safety and property of citizens. Intelligence led policing, improved criminal justice, and overall strategic public safety resource deployment will be improved upon implementation. Improvement in the reliability, accuracy, and quality of data will be realized and the system will operate on the principles of "single point of data entry and query" for all functions. The system will expand the capacity of the police department, allowing it to better analyze – statistically and through geographic-based means – data on incidents and personnel; it will also aid in identifying trends, and assist in staffing decisions and monitoring departmental effectiveness. The system will integrate with the Computer Aided Dispatch (CAD) system in the Department of Public Safety Communications, ensuring a unified technology platform approach that facilitates the seamless sharing of processes and data across public safety functions and leverages available technologies.

In FY 2007, funding of \$225,000 is provided to continue implementation of additional internal network access controls, forensics tools, and applications to quarantine renegade devices and prevent unauthorized use of the County's IT systems. The County security architecture is designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies will be employed to meet current and future security challenges.

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Improved Service and Efficiency - \$5.4 million

There are several projects funded in FY 2007 that provide for additional improvement in service and efficiency. These improvements are aimed at both external County interactions, such as with residents and the business community, as well as internal County processes, that result in improved results on the provision of direct services.

In FY 2007, funding of \$1,730,000 will support the first phase of implementing modern technologies in the new wing of the expanded Courthouse. Funding will support the necessary consulting services and procure the necessary hardware and software needed to outfit a modern day courtroom. These technologies include integrated and mobile evidence presentation, real-time court reporting, wireless access, electronic wayfinding, video conferencing, video arraignment, and judges' control of the technologies from the bench. This project will improve citizen access, internally and externally, to the Courts; facilitate trials and hearings in the most effective and efficient means possible; allow for all three Courts (General District, Circuit Court and Records, and Juvenile and Domestic Relations District Court) to share common resources and provide for flexibility and adaptability to incorporate future changes in technology and court proceedings; and allow the Courts to keep up with the increasing demand and docket backlogs that currently exist.

Funding of \$1,351,629 is included to support the development of imaging and workflow capabilities in agencies that have identified an opportunity to provide increased security and integrity of their records; to reduce the labor intensive record retrieval and re-filing process; to expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and to reduce costs associated with space and shelving for storage of paper requirements. There are two separate initiatives funded in FY 2007 in the Juvenile and Domestic Relations District Court and the Department of Finance.

FY 2007 funding of \$552,500 will continue the multi-phase process to streamline the traffic summons and court scheduling processes by managing court dockets in a manner that will minimize high and low periods of activity and provide judges and court personnel with a more predictable and manageable workload. Efforts will include creating a Court Schedule Forecasting application that will use cyclical information about the volume of summons to pre-allocate available court dates to Police Officers in order to avoid unmanageable dockets and officer overtime, and the implementation of an Electronic Ticket Writing/Data Entry application to automate the transfer of summons information from the scene to the Police Department and General District Court.

Funding of \$475,000 will continue integration of e-government architectures (Interactive Voice Response (IVR), Kiosk, Web, Infoweb, and Wireless) in order to enhance the delivery of information and services, and provide new information and services to citizens. This project will continue to generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services. Additionally, it will allow for the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens.

Funding of \$411,000 will continue the regular process of updating the aerial imagery and digital orthophotography for the County. The original project to develop the GIS base map for the entire County began in 1996. Annual updates of this data are needed to reflect the changes that have occurred over the years. The current program provides for the update of 25 percent of the County's database each year and allows the County to keep up with the developmental changes and assure users that none of the imagery will be more than four years old. The funding will also continue to support viewing County land in a three-dimensional capacity at County staff desktops in agencies such as the Fire and Rescue Department, Department of Tax Administration, Police Department and Department of Planning and Zoning.

In FY 2007, funding of \$300,000 is provided to implement a centralized, web-based participant registration and tracking system at all community centers, senior centers, and teen centers. The current manual and outdated method of registering and tracking participants leads to inconsistent data reporting, participant confusion and complaints, and programmatic disruption. This project will significantly reduce the burdensome paper registration process that currently exists for the public. Participants will no longer have to wait in lines to sign paper attendance sheets. The centralized information will provide for better and more accurate data reporting and will ensure that confidential participant data is protected.

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In addition, funding of \$250,800 is provided to support various technology improvements that originated from the Land Development Process Improvement Initiative, a partnership among Fairfax County government, the Northern Virginia Building Industry Association, the National Association of Industrial and Office Properties, and the Engineers and Surveyors Institute. Some of these recommendations include an online capability for Engineers/Developers to review comments online from Site Review in Land Development Services (LDS) and other review agencies. In addition, triggered and automatic e-mails will provide Engineers/Developers notification of site-related plans that have reached certain milestones in the lifecycle of the plan. These changes would expedite the process by which site-related plans are cycled through plan intake, review, and multiple resubmissions.

Funding of \$238,000 is provided to modernize the capability for reporting on financial data in the County's financial systems. A Data Analysis Reporting Tool (DART) will replace existing ad-hoc, stovepipe reporting with a unified reporting methodology and capability. Financial information from the County's financial, procurement, and payroll systems will be integrated in a data warehouse, and reporting features will provide the users the capability to generate on-demand charts, reports, inquiries, and analyses.

In addition, funding of \$130,000 is included to support the interactive web intake program at the Department of Housing and Community Development (HCD). In March 2004, HCD launched a new Web application giving clients access to services on a 24/7 basis. Currently, HCD collects only enough information through the Web to place its applicants on appropriate waiting lists. There is no capability for applicants to update information, so the process reverts back to filling out dozens of forms and requires time consuming data entry. Furthermore, participants must complete paper-based, annual re-certification packets, including income verification authorizations. This project will automate much of that information, and include the opportunity for clients to apply online in multiple languages.

Maintain a Current and Supportable Technology Infrastructure - \$5.0 million

In an ever changing technical environment, maintaining a current and supportable technology environment is a challenge that must be addressed. The County's technological improvement strategy strives to balance the need to pursue existing initiatives with the desire to adopt new industry technology, and previous infrastructure investments with the need to take advantage of newer features and functionality. Various projects are funded in FY 2007 supporting the goal of having consistent, reliable hardware and software, and ensuring that residents, the business community and County staff have appropriate access to information and services via technology.

Funding of \$4,495,000 will support the modernization of telecommunications infrastructure which will integrate voice, video and data communications onto a common structure. The multi-year project focuses on replacing the County's network of disparate voice technologies with an infrastructure platform based on current technology and integration into the Institutional Network (I-NET). This will ensure the County's voice, data and video network will meet future needs. This new network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization and alignment with industry trends.

Funding of \$276,539 provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County. Efforts in FY 2007 include the expanded use of an automated correspondence tracking product for County agencies and completing the replacement of software used at the County computer help desk.

FY 2007 funding of \$200,000 has been included to provide for information technology training and certification in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

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Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustment** **\$24,534,830**
At the FY 2005 Carryover Review, the Board of Supervisors approved an increase of \$24,534,830 due to the carryover of unexpended project balances of \$22,007,268; the appropriation of higher than anticipated interest income of \$156,106; the transfer of \$231,456 from Circuit Court and Records to more appropriately reflect information technology project funding; as well as \$500,000 to support a feasibility study for a client contact center, also known as a 311 Call Center; and \$1,640,000 to sustain the second phase of the Department of Family Services/Office for Children (DFS/OFC) workflow and imaging projects, supported with higher than anticipated DFS federal and state revenues.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ **Third Quarter Adjustment** **\$4,918,694**
As part of the FY 2006 Third Quarter Review, expenditures increased \$4,918,694 as a result of appropriating \$621,069 in higher than anticipated interest income, \$914,744 in unanticipated State Technology Trust Fund revenue, and a \$3,382,881 increase in the General Fund transfer. The higher than anticipated interest income was used to support efforts focusing on immediate improvements to information technology functions including wireless access points at County Recreation and Community Centers, as well as began to address recommendations by the Land Use Information Accessibility Advisory Group appointed by the Board of Supervisors in 2005; the unanticipated State Technology Trust Fund income must be used for automation and technology improvements in either the land records or court modernization projects; and the increase in the General Fund transfer was a result of combining FY 2006 funding from the Office of the Sheriff and the Fire and Rescue Department with existing Fund 104 project funds to more appropriately combine funding for agency IT initiatives including the Sheriff Information Management System and the Fire and Rescue Electronic Patient Care Reporting System. In addition there were various project adjustments due to project phase close outs.

The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2007 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2007 Information Technology Plan prepared by the Department of Information Technology.

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FUNDING (FY 2005 through FY 2007)					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
IT0002, Human Services	\$219,165	\$60,000	\$887,646	\$0	\$0
IT0003, Planning and Development Business Process Redesign	892,311	0	52,630	0	0
IT0004, Geographic Information System (GIS)	555,976	491,180	1,347,544	411,000	411,000
IT0006, Tax/Revenue Administration	436,459	866,930	1,503,495	0	0
IT0008, Library Projects	376,286	502,336	502,336	0	0
IT0010, Information Technology Training	247,223	300,000	313,172	300,000	200,000
IT0011, Imaging and Workflow IT0015, Health Management Information System (HMIS)	319,372	1,493,410	6,132,441	1,850,629	1,351,629
IT0020, Land Records Automated System (LRAS)	147,485	0	499,326	0	0
IT0022, Tactical Initiatives	832,690	225,000	2,301,832	0	0
IT0023, Electronic Data Interchange (EDI)	544,146	850,000	2,143,958	476,539	276,539
IT0024, Public Access to Information	17,289	0	20,706	0	0
IT0025, Criminal Justice Redesign	1,123,363	500,000	1,584,621	675,000	475,000
IT0031, Microsoft Product Application	1,013,521	697,160	1,178,156	0	0
IT0039, Court Modernization Projects	160,232	0	451,174	0	0
IT0041, Program Conversions and Replacements	347,589	350,000	1,127,716	0	0
IT0042, FASTRAN Scheduling System	74,822	0	99,374	0	0
IT0043, Human Resources Information System	36,956	0	0	0	0
IT0045, Enterprise Technology Center Modernization	109,836	0	461,956	0	0
IT0046, Server Replacement	50,956	0	1,530	0	0
IT0047, Upgrade Commodity/Service Codes	2,171	0	0	0	0
IT0048, Incident Reporting and Training System	3,159	0	96,329	0	0
IT0050, Public Service Communications Replacements	24,292	0	3,692,688	0	0
IT0051, Fleet Management System	3,609,622	491,864	4,839,897	588,517	588,517
IT0054, SYNAPS	3,385	0	0	0	0
IT0055, Fairfax Inspection Database Online (FIDO)	0	0	44,216	0	0
	1,185,785	520,775	3,398,214	285,376	285,376

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FUNDING (FY 2005 through FY 2007)					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
IT0056, Pilot Courtroom Technologies	372,961	0	313,778	0	0
IT0057, Community Policing/Technology	0	0	1,497	0	0
IT0058, Remote Access	158,552	50,000	50,000	200,000	100,000
IT0059, Child Care Technology Systems	47,787	0	652,213	0	0
IT0060, Telecommunications Modernization	58,000	3,300,000	3,842,000	4,495,000	4,495,000
IT0061, Information Technology Security	599,882	450,000	1,110,785	425,000	225,000
IT0062, Police Records Management System Modernization	0	300,000	370,000	800,000	500,000
	0	99,208	199,208	0	0
IT0064, Proffer Database and Status System (PRODSS)	0	450,168	638,868	137,715	137,715
IT0065, Facility Maintenance Management System	0	548,750	1,341,000	0	0
IT0066, Personal Property Tax System	0	0	300,000	0	0
IT0067, Stormwater Maintenance Management System	0	335,993	335,993	0	0
IT0068, Home Occupation Permitting System	0	163,800	163,800	0	0
IT0069, Integrated Housing Management System	0	160,000	160,000	222,500	222,500
IT0071, Electronic Summons and Court Scheduling	0	405,000	405,000	552,500	552,500
IT0072, Citizen Relationship Management	0	0	500,000	500,000	0
IT0073, UDIS Replacement Phase II	0	0	0	820,000	820,000
IT0074, Data Analysis Reporting Tool (DART)	0	0	0	574,000	238,000
IT0075, Participant Registration System	0	0	0	300,000	300,000
IT0076, Interactive Web Intake Program Enhancement	0	0	0	130,000	130,000
IT0077, Land Development Industry Enhancements	0	0	0	250,800	250,800
IT0078, Courthouse Expansion Techonology	0	0	0	1,730,000	1,730,000
TBD, Broadband Wireless	0	0	0	865,000	0
TBD, Information Life Cycle Mgmt	0	0	0	200,000	0
Total Funds	\$13,571,274	\$13,611,574	\$43,065,098	\$16,789,576	\$13,289,576

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IT0004, Geographic Information System	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$555,976	\$1,347,544	\$411,000	\$411,000

Description and Justification: This project provides continued funding for the County's planned multi-year implementation of a Geographic Information System (GIS), as well as related projects that build off of GIS data. GIS provides County staff and citizens the means to electronically access, analyze and display land related data. FY 2007 funding of \$411,000 will continue the regular process of updating the aerial imagery and digital orthophotography for the County. The original project to develop the GIS base map for the entire County began in 1996. Aerial photography was taken in 1997 and served as the basis for preparing planimetric data (observable features such as building footprints, edges of roads, sidewalks) and orthoimagery (spatially corrected aerial imagery). Annual updates of this data are needed to reflect the changes that have occurred over the years. The current program provides for the update of 25 percent of the County's database each year and allows the County to keep up with the developmental changes and assure users that none of the imagery will be more than four years old. The funding will also continue to support viewing County land in a three-dimensional capacity at County staff desktops in agencies such as the Fire and Rescue Department, Department of Tax Administration, Police Department and Department of Planning and Zoning.

Return on Investment (ROI): The Orthoimagery effort provides a combination of cost-savings, enhanced revenue and non-quantifiable benefits. Orthoimagery has proven extremely valuable in a wide range of County operations. Orthoimagery is of great value and use by citizens and commercial real estate parties relative to the sales, rental, and relocation of residential and commercial properties. Potential buyers and sellers often view the property's location via web access from their homes and offices without having to drive to the actual site.

Oblique imagery is also providing the County with the ability to view field conditions from a desktop without having to travel to the site, providing significant savings to County staff in various agencies. Oblique imagery provides in-house staff the ability to perform more timely assessments by allowing them to view the façades of buildings at their desktop, allowing field staff the time necessary for property assessments and planning purposes.

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IT0010, Information Technology Training	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$247,223	\$313,172	\$300,000	\$200,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$100,000.

Description and Justification: This project provides funding for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology is an ongoing challenge for the County in maintaining relevant proficiencies for its technology workforce, and enabling quick adoption of technology that is beneficial in meeting the County's mission, goals and objectives. As the County's business has become increasingly dependent on information technology, training support has become more essential.

FY 2007 funding of \$300,000 will provide for the necessary training required for Department of Information Technology staff. In addition, a project management certification and training program has been developed for County staff that are assigned project manager roles for funded Information Technology projects, allowing for consistency and enhanced communications between agencies.

Return on Investment (ROI): Continued funding will address instruction in new technologies, network management, computer operations, and software applications development and maintenance to assist County staff and systems.

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IT0011, Imaging and Workflow	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$319,372	\$6,132,441	\$1,850,629	\$1,351,629

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$499,000.

Description and Justification: This project provides for a structured enterprise approach to the development of imaging and workflow capabilities in agencies that have identified an opportunity to: provide increased security and integrity of their records; reduce the labor intensive record retrieval and re-filing process; expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and reduce costs associated with space and shelving for storage of paper requirements. There are three separate initiatives funded in FY 2007 that span multiple agencies.

FY 2007 funding of \$821,229 completes the first phase of the Electronic Records and Management System (ERMS) project at the Juvenile and Domestic Relations District Court (JDRC) and will complete the functional requirements for the second phase of the project. At the completion of Phase I, all court processes, including documents and workflow, from intake or case initiation through the final court hearing will be automated. Electronic legal folders will be created, and all legal documents such as petitions, affidavits, attorney appointments, summonses, subpoenas, motions, and court ordered reports will be placed in the folder as part of the automated workflow. The electronically created court orders will send notification of order of services to all court service units such as probation, restitution, community service, detention, etc. Fine and cost orders will be immediately available at the public counter so citizens can be immediately served after the court hearing rather than waiting for paper documents to be brought from the courtroom to the counter. The first phase will also automate workflow and documents for the probation department's social folders which are mandated by the Virginia Department of Juvenile Justice. Once these documents are electronic and available for viewing across the system, other court staff involved in the case will have access to the documents. Phase II will provide integration with the Department of Juvenile Justice's Juvenile Tracking System (JTS) for transmission of intake information from JTS into ERMS, will reduce redundant data entry for court staff, and will integrate with the Virginia Supreme Court's Case Management System (CMS) for transmission of data associated with docketing and dispositional information, reducing double data entry. It will also add an e-filing component which will allow other County agency staff such as the Department of Family Services (DFS), County attorneys, and the Fairfax-Falls Church Community Services Board (CSB) to file court documents electronically. Currently, all parties filing court documents must come to the courthouse to file.

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IT0011, Imaging and Workflow (Continued)	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
<p>Funding of \$530,000 is included to continue the decentralization of the Accounts Payable (AP) process from within the Department of Finance to all County agencies. By using imaging software, e-signature capabilities and workflow technology, a countywide decentralized AP process will improve the operating efficiencies of this financial process. This initiative requires the integration of the County's financial and procurement system and will result in a paperless work process and enhanced automated reporting. FY 2007 will begin the transition from a pilot program to a countywide implementation effort.</p> <p>And, funding of \$499,400 is provided to support agencies that are ready to commence with a planned phase of a document management project during FY 2007. This includes when an agency has completed their internal business process review and is in need of funding to proceed with implementing a document management activity or phase. In order to keep the momentum of the project going and leverage the resources already invested, this funding will be allocated to agencies, based on written justification, by the Department of Information Technology.</p> <p>Return on Investment (ROI): These funded initiatives of the imaging and workflow project are expected to increase the security of records, protecting them from unauthorized access; reduce staff time required to retrieve and re-file documents; reduce processing time as many of the workflow efforts will streamline the reviews required; provide a viable, accurate document system for old and one-of-a-kind documents; promote telework; reduce error rates as much of the manual data entry will be eliminated; and reduce the space requirements for maintaining paper copies of documents. The General Services Administration estimates that a document that is misfiled costs \$200 to retrieve. Misfiling one less document or irretrievable file per day would produce an annual savings of \$50,000 per year (\$200/day x 250 working days). It is anticipated that several documents per day will be better managed and easily retrievable, and this savings per year will be compounded.</p>	

Fund 104 Information Technology

IT0022, Tactical Initiatives	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$544,146	\$2,143,958	\$476,539	\$276,539

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$200,000.

Description and Justification: This project provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County.

FY 2007 funding of \$276,539 is provided to continue expansion of the use of the County's Correspondence Tracking Management (CTM) platform, currently Internet Quorum (IQ) in County agencies. The automated correspondence tracking platform is a full function and proven product that captures communications and tracks contacts, events and complaints. The County's CTM implementation provides an integrated approach to delivering services to citizens and staff, giving users the ability to link to other areas within the database and to extend to other systems outside of IQ for scheduling, scanned images, email, fax and incoming/outgoing postal mail. The solution provides a variety of data points for easy and complete reporting.

Funding of \$200,000 is included to complete the replacement of the existing technology help desk application with a single solution for call tracking and notification, and incorporate a seamless workflow between processes such as incident and problem management, change management, service level management, and configuration management. The solution will be web based and meet federal HIPAA regulations.

Return on Investment (ROI): Successful implementation of these service enhancement projects will provide enhanced communications between County agencies. With IQ, agencies will be able to share and monitor the status of projects, responses, and other issues and events as those items progress through the County processes. The sharing of information between agencies electronically will reduce duplication of information and efforts and increase the ability to track all participants and activities created by citizen contacts regardless of which agency received the original contact. And, the replacement software for the County computer help desk will ensure reliable PC support to over 11,000 employees.

Fund 104 Information Technology

IT0024, Public Access to Information	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$1,123,363	\$1,584,621	\$675,000	\$475,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$200,000.

Description and Justification: This project provides funding for initiatives that improve public accessibility to government information and services. A comprehensive approach is employed to ensure efficient infrastructure capable of supporting multiple business solutions. In addition to the benefits to constituents by providing more opportunities for access to services and information on-line and improved customer service, public access technologies continue to be the means that County government uses to achieve greater internal efficiencies and support the expanding demand for services associated with County growth and diversity.

Funding of \$675,000 will continue integration of e-government architectures in order to ensure the continuity and efficient delivery of information and services, and provide new information, transactions and services to constituents. The project will continue to generate economies of scale by providing the needed support for the increasing demand for e-commerce/on-line government services. The project will develop and promote the aggregation of content and services provided across government agencies, will provide improved search options, and increase the ability to meet service requirements that cross jurisdictional lines. The result is improved information and services provided to citizens, and the ability to implement new, required services faster.

In FY 2007, *Web* enhancements include making information on the public Web site more accessible to users and easier to find. In addition, information templates will be developed to standardize the viewing of information across the site for different types of documents. Additional Web capabilities such as a centralized Forms area will be added and new payments services will be implemented. Customer satisfaction surveys will continue to be offered, and staff will assist in the development of a web presence for those public service agencies that currently do not have information on the Internet, providing additional opportunities to add e-services.

Kiosk enhancements will include the integration of new information and applications available through the Web and Integrated Voice Response (IVR), deployment of two additional kiosks, and implementation of sound domes to address accessibility issues for citizens with disabilities.

Interactive Voice Response enhancements include the continued integration of Web and IVR via XML technology, creating a Park Summer Concert Series Information line and developing an IVR information line for those persons issued a summons by Sheriff staff.

Wireless enhancements will allow for the continued integration of applications across platforms for new items such as "FAQ's", locating County facilities and providing directions.

Fund 104 Information Technology



IT0024, Public Access to Information (Continued)	IT Priorities: <ul style="list-style-type: none">• Improved Service and Efficiency;• Maintaining a Current and Supportable Technology Infrastructure
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Return on Investment (ROI): This project will continue to provide a single information architecture and supporting infrastructure for all platforms needed to provide new information and e-services to the public. The project will continue to generate economies of scale by providing the necessary support required for the increasing demand for e-commerce/e-government services. The project will develop and promote the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens, and facilitate new services. It will further expand the capabilities of the newly implemented content management system in order to improve automated workflow, revision control, indexing, and search and retrieval for countywide systems. The project will further improve the search capability for citizens and constituents. The County will be able to build applications quicker and more efficiently by maintaining reusable components. Public access technologies will minimize staff resources needed to provide basic information, thereby allowing staff to be deployed to more complex tasks, as well as to respond to requests requiring more detailed or specialized information.

Fund 104 Information Technology

IT0050, Public Service Communications Replacements	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Enhanced County Security; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$3,609,622	\$4,839,897	\$588,517	\$588,517

Description and Justification: This provides continuing funding for the project that replaced the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Schools Transportation Department (school buses), FASTRAN and Fairfax Water, with updated technology that meets the needs of user agencies. The completed system provides adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County.

The previous 20-year old Public Service Communications System was based on a design that used two transmitter tower locations and 20 radio channels, with 10 channels at each tower. The transmitter tower sites were located in Lorton, on the Energy/Resource Recovery Facility smokestack, and in Fairfax City, on the rooftop of the Massey building. The system only provided geographical coverage for approximately 60 percent of the County and had limited call processing capacity, frequently resulting in unavailability for users. In addition, the previous design required users to manually select the correct radio channel based on their location within the County, requiring knowledge of the coverage each channel provided to the different parts of the County. There were large geographic areas where radio communications were not possible and many of these locations were heavily populated areas of the County. The network did not meet the user needs for additional coverage nor provide for future growth or for advanced features, such as mobile data communications.

The FY 2007 funding of \$1,688,517 includes the third year of a seven year annual lease-purchase payment for the new radio network infrastructure, including the increase of radio repeater locations from two to six sites, to ensure greater than 90 percent call coverage, and for operating costs during the year. The new network eliminates the two zones within the County and provides seamless coverage on one system regardless of location, as well as provides ample reserve capacity for peak use periods and future fleet expansion. Based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, \$1,100,000 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and Fairfax Water in FY 2007.

Return on Investment (ROI): The return on investment for this system upgrade will result from the enhanced reliability and coverage that will be obtained. The replacement system will provide reliable radio coverage to many areas of the County that are not covered by the current radio system. This will provide the necessary protection and safety for bus drivers and other staff that depend on reliable communications, improve customer service to County citizens and other County agencies, and reduce reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. The completed system will be fully compatible with the mobile and portable radios used by the County's public safety radio system. This will allow for direct communication between public safety and public service users for incident or disaster management, as well as provide a separate backup system for the public safety system should that system fail. The County will realize a cost avoidance of over \$3 million by using the public service system to serve as the backup to the public safety system, rather than modifying the public safety system.

Fund 104 Information Technology

IT0055, Fairfax Inspection Database Online (FIDO)	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$1,185,785	\$3,398,214	\$285,376	\$285,376

Description and Justification: The Fairfax Inspections Database Online (FIDO) project replaced the legacy Inspection System Information Systems (ISIS) mainframe system in the Office of Building Code Services, replaced multiple stand alone databases in other agencies, and provides a foundation for future e-government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and complaints management. This multi-agency project enables data sharing between agencies and enhances one-stop-shopping for the customer.

FY 2007 funding of \$285,376 provides a mobile, wireless field inspections module in FIDO for use by Department of Planning and Zoning (DPZ) inspection staff, enabling them to input data directly from the field and share this data with other FIDO users in real time.

Return on Investment (ROI): Savings will be realized through a streamlined system that will enable the development and construction industry to work more productively within the County and in turn enhance the tax revenue base. The development and construction industry will recognize significant cost reductions that are presently incurred due to construction delays and delays in occupancy or use of buildings. The County's revenue stream is also enhanced by increasing the speed in which commercial and residential buildings are processed through the system and brought to completion, i.e. the sooner buildings, homes and tenant spaces are completed, the sooner they become a source of revenue for the County.

The development and construction process of the County will be perceived as being more business friendly and will attract additional businesses to bolster the tax base. It should also be noted, that the replacement of the ISIS system was necessary to create a platform for future e-permitting and e-government initiatives that may more directly enhance revenue (e.g. charges for access to data, charges for enhanced optional services, etc.) Additionally, national funds and grants for future applications may be available if the County has a permitting platform on which new technology can be implemented. In addition, FIDO will provide a more efficient and collaborative means of addressing property maintenance issues by DPZ, the Department of Public Works and Environmental Services and the Health Department, and will lead to improved code enforcement in areas of the County with blight issues.

Fund 104 Information Technology

IT0058, Remote Access	IT Priorities: <ul style="list-style-type: none"> • Mandated Requirements; • Completion of Prior Investments; • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$158,552	\$50,000	\$200,000	\$100,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$100,000.

Description and Justification: This project provides additional funding to enhance and expand the capability of internal users to access the County's systems from remote locations including teleworkers. To accomplish this, the telecommunications infrastructure must be flexible in its modes of access, while maintaining a stable and secure communication environment. Because of the varied hardware and software capabilities of prospective teleworkers, the remote access solution uses a variety of technologies including dial-up modems, Virtual Private Network (VPN) technology, and Citrix servers to meet the various access requirements of remote access and teleworker users.

FY 2007 funding of \$200,000 will be used to purchase additional Citrix licenses, Microsoft licenses and consultant services in addition to existing security token cards and application software licenses to support additional teleworkers. The County's telecommunication infrastructure for remote access includes a Citrix server portal, a virtual private network and a dial-up modem bank for limited applications. The Citrix solution provides enhanced, secure capabilities, which makes it an attractive option for teleworkers conducting the County's work. Since the application software does not reside on the teleworker's PC, the hardware configuration of the PC does not have to be robust, and therefore less expensive PC's can be used for teleworkers. Additionally, for those teleworkers who choose to use their own home PC, the need to ensure standardization with software versions is no longer a concern, as the Citrix technology can operate in all Windows environments.

Return on Investment (ROI): This project provides a cost effective approach to increase the ability for County staff to work remotely to include participating in the Telework program, and enhance the County's infrastructure to offer a flexible choice of types of end-user devices for County staff. Further, the use of Citrix also provides a thin client technology capability that will allow for potential savings in the desktop requirements in the County; the County can purchase less expensive thin client terminals for core business requirements and reduce the support cost with the proper implementation.

Fund 104 Information Technology

IT0060, Telecommunications Modernization	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$58,000	\$3,842,000	\$4,495,000	\$4,495,000

Description and Justification: The Telecommunications Modernization project is a multi-year effort to replace the County's current network of disparate voice systems with an enterprise-level infrastructure platform based on current technology implemented over the County's Institutional Network (I-NET). This new telephony network architecture will accommodate the projected growth in communications needs, integrate with business applications requirements, and will allow cost savings through standardization, streamlined maintenance, and consolidation of telephone line costs. Additionally, the new infrastructure will integrate with the other County communications platforms, and align Fairfax County's telephone network with industry trends.

Presently, the County relies on a telephone network based on outdated 1980's technology, equipment and standards for its communications needs. This includes a mix of 15 different models of Private Branch Exchanges (PBXs), telephone company-provided technology, and single-line telephones. Modernization of the County's telecommunications network is by necessity an ongoing and evolving process. As industry standards mature and inter-networking requirements change, the telephone communications network's capacity and configuration must do so as well. This multi-year project will provide proven, advanced technologies to streamline business processes, take advantage of economies of scale, enhance operational efficiency and reduce costs. An additional core benefit will be the use of distributed telecommunications applications with a centralized system management. The new platform will also provide secure communications to support telework, and will integrate with e-mail and other messaging systems. This change will ensure that the telecommunications infrastructure serves the needs of County agencies and advances service delivery to citizens, while maintaining flexibility to adopt future technologies with minimal need for new spending.

FY 2007 funding in the amount of \$4,495,000 will be used for telephony network equipment, engineering and installation costs. The prime PBX manufacturer and implementation services are being acquired through a competitively bid procurement during FY 2006.

Return on Investment (ROI): The benefits derived from the implementation of this project are quantifiable and substantial. Direct cost savings include: a reduction in leased circuit costs; a reduction in message unit costs for outside phone calls; and a reduction in overall maintenance costs, including moving phones, adding new phone lines and changes to existing phone service. In addition, the new voice infrastructure will allow Fairfax County to leverage embedded technology assets and to improve service delivery quality. Business processes will be streamlined because of the ability to share information over an integrated communications platform.

Fund 104 Information Technology

IT0061, Information Technology Security	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security; • Mandated Requirements
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$599,882	\$1,110,785	\$425,000	\$225,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$200,000.

Description and Justification: This project supports the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies need to be employed to meet current and future security challenges.

The Fairfax County Information Technology Security Policy, the mandated specifications of the Commonwealth of Virginia Information Technology Security Policy and Standards, and the Health Insurance Portability and Accountability Act (HIPAA) Security Rule, along with other mandated privacy laws and County internal audit priorities, are examples of governing legal precedence and policy that dictate a requirement for audit controls to record and examine activity in information systems. Such audit controls will protect the integrity and sensitivity control on the information contained within the County's technology infrastructure. This project will provide security analysts and managers with advanced tools to proactively build and measure comprehensive security best practices within agencies and across the County.

FY 2007 funding of \$425,000 is provided to continue implementation of additional internal network access controls and forensics tools, and applications to quarantine renegade devices and prevent unauthorized use of the County's IT systems.

Return on Investment (ROI): This project will ensure system compliance with security policies, provide for centralized real-time auditing, provide a solution for managing users and their Web application access, ensure timely access to business assets through an authenticated identity, and provide for an immediate response to technology threats. The information security and internal audit offices will have the capability to perform security management audits and analysis centrally across platforms and verify progress in security management protection via software reporting capability. This product will significantly decrease the staff time required for manual auditing. It will provide enterprise monitoring capabilities for assessment that provide a safeguard that improves reliability and reduces downtime. It will identify non-standard and non-secure systems that are a threat to the security of the infrastructure and County data. This solution addresses multiple regulations with minimum resources by implementing and measuring compliance through automated analysis.

Fund 104 Information Technology

IT0062, Police Records Management System	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Enhanced County Security
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$370,000	\$800,000	\$500,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$300,000.

Description and Justification: Historically, this project included funding to automate manual processes and combine several stovepipe applications to improve data security and reliability. In prior years, efforts within the Police Department included the development of a graphical user interface (GUI) and the Universal Name Information System (UNIS) module, as well a browser-based GIS mapping component. In FY 2005, funding was provided to automate the Police Evidence Section, which is responsible for the cataloging, storage and security of all evidence collected by the Police Department, and in FY 2006 the current manual crime analysis process is scheduled to be automated.

In FY 2007, this project will begin the first phase of a multi-phase effort to replace existing Police Department disparate information systems with an integrated Police Records Management System (PRMS). The new system will improve the ability to prevent, respond to, manage, and analyze situations threatening the safety and property of citizens. Intelligence led policing, improved criminal justice, and overall strategic public safety resource deployment will be improved upon implementation. Improvement in the reliability, accuracy, and quality of data will be realized and the system will operate on the principles of "single point of data entry and query" for all functions. The system will expand the capacity of the Police Department, allowing it to better analyze - statistically and through geographic-based means - data on incidents and personnel; it will also aid in identifying trends, and assist in staffing decisions and monitoring departmental effectiveness. The system will integrate with the Computer Aided Dispatch (CAD) system in the Department of Public Safety Communications, ensuring a unified technology platform approach that seamlessly shares processes and data as needed across public safety functions and leverages available technologies. FY 2007 funding of \$800,000 is provided to complete a requirements analysis and business process mapping.

Return on Investment (ROI): A unified public safety architecture consisting of a modern PRMS integrated with CAD and other public safety agencies management systems will result in more cost effective public safety operations. The PRMS project will ultimately include all aspects of police work and police information linked through an integrated system. A new system that assures accurate, timely, reliable and accessible information on events, county geography and police information will permit the Police Department to efficiently act upon events, from initial response through tracking, investigation and reporting. Additionally, having reliable and accessible data from the system will result in the ability to effectively address staffing, crime analysis, resource allocation, tactical planning and strategic planning. The new system will provide opportunities to increase effectiveness by eliminating redundant work.

Fund 104 Information Technology

IT0064, Proffer Database and Status System (PRODSS)	IT Priorities: <ul style="list-style-type: none"> • Mandated Requirements; • Completion of Prior Investments
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$638,868	\$137,715	\$137,715

Description and Justification: The Proffer Database and Status System (PRODSS) will enhance management of the implementation of proffers, and enable County agencies, the Board of Supervisors, and the public to research and review proffers more efficiently. The objectives of PRODSS are to monitor the status of the implementation of proffers, enable triggers which alert the Department of Public Works and Environmental Services (DPWES) and other agencies when a proffer is due, and to keep an accurate and timely accounting of the fulfillment of proffers. This project will design a database to ensure that County agencies, the Board of Supervisors, and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Upon completion, County staff will continue to record proffers when they are initially adopted and affected County agencies will have a “checklist” of proffers as they are fulfilled.

The initial phases of the project included technical analysis and requirements documentation, assessment of existing systems, business process recommendations and a high level system design. DPWES/Land Development Services and associated agencies involved in the land development process (Department of Planning and Zoning, the Department of Transportation, Fairfax County Park Authority, Department of Housing and Community Development, Department of Finance, Fairfax County Public Schools, and the Department of Information Technology) are working together on the high level system design for this project in FY 2006. FY 2007 funding of \$137,715 provides for the infrastructure investments required for the project.

Return on Investment (ROI): Review staff will spend significantly less time researching paper records to determine proffers and fulfillment of proffers; however, additional time will be required to enter data into the database. The County would avoid any potential costs associated with failure to enforce or implement a proffer. The new system will offer improved access to citizens’ inquiries, the Board of Supervisors and to developers.

Fund 104 Information Technology

IT0069, Integrated Housing Management System	IT Priorities: • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$160,000	\$222,500	\$222,500

Description and Justification: Housing and Community Development (HCD) will soon be deploying a new comprehensive housing management system, a result of a redesign effort consolidating 17 programs, six computer systems, six separate databases, and a host of manual processes. This effort will streamline requirements for HCD's compliance with U.S. Housing and Urban Development's (HUD) reporting structure, incorporate all HCD partnership program financial information on one technology platform and enable project-based reporting requirements for all Public Housing Authorities. Much of the data for the new system can be automatically extracted from the existing County financial and procurement system, eliminating manually entering data which can result in the reporting of inaccurate data or the omission of pertinent financial data.

FY 2007 funding of \$222,500 is provided to complete the interface between the financial module of the HCD management system and the County's financial and procurement systems, ensuring compliance with financial reporting mandated by HUD, improving operational efficiency and increasing customer access to information.

Return on Investment (ROI): The savings for HCD and the County for this project are related to staff time. Currently, there are several HCD Finance Department staff who must dual enter financial information, and cost savings will be realized by a decrease in compensatory pay and overtime. Clients will receive better customer service when they request information about payments they have made or Housing Assistance payments they are to receive. This project will allow Housing management staff access to up-to-date information remotely to improve customer service. In addition, landlords and housing assistance clients will be able to access this information through the Web. Payments will be processed as they are needed, instead of the weekly batch processing which is currently being done. Landlords receiving rental payments and clients receiving utility assistance will receive their payments in a timely manner. Capital project expenditures will be able to be monitored more closely by project managers, potentially decreasing the risk of overages. Each housing project and program's financial situation will be able to be monitored individually, allowing Housing management to make more informed decisions regarding performances.

Fund 104 Information Technology

IT0071, Electronic Summons and Court Scheduling	IT Priorities: • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$405,000	\$552,500	\$552,500

Description and Justification: This project is designed as a joint effort between the Fairfax County General District Court (GDC) and the Fairfax County Police Department to develop automated solutions that will streamline the traffic summons and court scheduling processes by managing court dockets in a manner that will minimize high and low periods of activity and provide judges and court personnel with a more predictable and manageable workload. Automated solutions will allow officers to issue traffic summons according to demands set forth by both traffic conditions and state and local traffic safety programs; allow court administrators to manage court dockets efficiently minimizing the time officers and citizens are required to wait in court; provide the public efficient and timely electronic access to cases to enhance the public's ability to utilize automated options for review of case information and payment of fines; and improve access to statistical information about the monthly summons issuance patterns to identify officers with heavy caseloads.

FY 2007 funding of \$552,500 will continue the multi-phase process of developing a technology solution that meets the needs identified above. These phases include creating a Court Schedule Forecasting application that will use cyclical information about the volume of summons to pre-allocate available court dates to ticket writers in order to avoid unmanageable dockets and officer overtime and the implementation of an Electronic Ticket Writing/Data Entry application to automate the transfer of summons information from the scene to Central Records and GDC.

Return on Investment (ROI): With the more efficient and accurate scheduling of officers for court appearances, the amount of overtime related to court appearances will be reduced. This overtime could be reduced in the first project year by employing a forecasting tool to plan for ticket writing volume. Eliminating double data entry will reduce the need for additional positions as volume continues to increase. With enhanced accuracy of the coding of violations cited in the summons by officers, the result will be an increase in revenues paid directly to the County.

Additionally, automated solutions will allow for the reallocation of existing staff to positions that provide direct assistance to the public, ensure greater accuracy in capturing defendant information, eliminate data entry errors with potentially serious repercussions for defendants, allow faster ticketing processes that get officers back on the road more quickly, reduce overtime for officers waiting in court, reduce the frustration and time citizens have to wait in court for a hearing, provide more efficient use of Commonwealth's Attorneys and Deputy Sheriffs, as well as provide the public near real time electronic access to case information. Currently there are long and frustrating delays between the time tickets are issued to the time they become available on the Internet or the Integrated Voice Response (IVR) system. Fairfax County's growing population and the anticipated rise in traffic volume will likely lead to an increase in the number of traffic summons issued. Failure to implement an electronic solution to streamline court scheduling and docketing processes will exacerbate existing inefficiencies and further strain resources at both the Police Department and GDC. Without solving the related problems of unbalanced court schedules, unpredictable court dockets, and the heavy reliance on manual processes, neither agency will be able to provide better service to the citizens of Fairfax County.

Fund 104 Information Technology

IT0072, Citizen Relationship Management (CRM)	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$500,000	\$500,000	\$0

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$500,000.

Description and Justification: This project is designed to improve the County's ability to provide information and services across County agencies by developing a communication gateway for residents and business to access County information and request non-emergency services with the establishment of a cost-effective, long-term Customer Relationship Management (CRM) solution. Currently County agencies, in response to information requests, use a variety of sources to retrieve information from multiple products. County agencies use different, non-integrated systems to complete requests including Web tools, individual contact tracking applications, legacy applications, and specialized business systems.

FY 2007 funding of \$500,000 will continue to build upon prior initiatives by integrating and augmenting existing technologies (i.e., voice platform; e-government channels including IVR, Kiosk and Web; Fairfax Inspection Database Online - FIDO; GIS; Intranet Quorum - IQ; and Documentum) and align them to establish a virtual single access point with a common database for County government information and service requests by constituents. Through the use of technology, call-takers receiving calls on a phone line do not have to be co-located, nor do they have to be stationed at a County desk to receive the call. The project will provide a familiar, easy to remember telephone number, standardize call taking operations, and enable employees to answer citizen questions and log service requests through a standard interface. This will eliminate the need for citizens to navigate through hundreds of County telephone numbers to find the right one, reduce the number of transfer calls from one agency to another, and minimize the non-emergency help and assistance calls to 9-1-1.

The CRM project aligns with the County's strategic initiatives to link agencies and communications to serve the residents of the County and to allow County agencies to work across agencies for maximum benefit. Citizens will be able to make a phone call to one number and County staff, using a central database, will service the request immediately or transfer the call to a specified business representative that is best able to handle the request. County management will have access to a number of tools that will allow them to manage the calls for service more efficiently and streamline processes, establish consistent service delivery standards in responding to telephone and Web requests, and track transactions. This will eliminate guesswork, improve workflow capabilities, and reduce paperwork transfers from one agency to another.

Return on Investment (ROI): Industry reports indicate a 35 percent to 50 percent reduction in non-emergency calls to 9-1-1 due to implementation of a CRM call center. Based on research and industry reports, 70 percent of calls can be expected to be handled immediately by the first contact and only 10 percent will be referred to a business specialist. Other cost reduction opportunities and time savings will result from reduced phone calls and e-mails, and reduced time spent researching and providing responses to citizen requests, resulting in more staff time available for other tasks that require attention. The project will also provide enhanced communications between County agencies.

Fund 104 Information Technology

IT0073, UDIS Replacement - Phase II	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$820,000	\$820,000

Description and Justification: The purpose the project is to replace the obsolete Urban Development Information System (UDIS) and create a cross-functional data repository to better harness the value of the land parcel information the County maintains and making that information more accessible across County agencies. This information includes population and housing unit estimates and forecasts which are used by the County to help determine services and service provision levels, respond to state and federal reporting requirements, and respond to regional initiatives such as transportation planning, air quality modeling, and other programs of regional significance.

UDIS is used to process spatial information about land parcels from a number of non-integrated sources and produce housing estimates and forecasts, population estimates and forecasts, market value estimates for owned housing, non-residential gross floor area estimates and current and planned land use summaries. Design of the new UDIS will better integrate data across multiple County agencies and systems, and will provide for increased functionality for using the data more efficiently including a more granular analysis of parcel data.

The existing UDIS, an amalgamation of interfaces and reports, had forced County staff to maintain and write software patches for programs that no longer work and supplement missing information through manual intervention. It has exceeded its useful life and is very labor and time intensive to maintain. The new system will have a modern process that captures data regardless of system or format, and will use the County's GIS system as a data foundation.

FY 2007 funding of \$820,000 is provided to complete the development of the system and automate report generation, which currently requires manual integration of data.

Return on Investment (ROI): This updated system satisfies an ongoing requirement to analyze and provide demographic analysis to the Council of Governments and County agencies. The primary customer for this application is the Research, Analysis, and Project Services branch of the Department of Systems Management for Human Services. The Demographers in this branch have the responsibility of preparing detailed population forecasts for submission to the Council of Governments and the federal government. The current UDIS system will be unable to function when the mainframe databases it currently uses are off-line. A more user-friendly and accessible application would also be utilized by other agencies that require demographic analyses and projections, including the Department of Planning and Zoning, the Fairfax County Public Schools, and the Police Department.

Fund 104 Information Technology

IT0074, Data Analysis Reporting Tool (DART)	IT Priorities: • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$574,000	\$238,000

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$336,000.

Description and Justification: This project provides a modern capability for reporting on financial data in the County's legacy financial systems. The Data Analysis Reporting Tool (DART) will replace existing ad-hoc, stovepipe reporting with a unified reporting methodology and capability. Financial information from the County's financial, procurement, and payroll systems will be integrated in a data warehouse, and reporting features will provide the users the capability to generate on-demand charts, reports, inquiries, and analyses.

FY 2007 funding of \$574,000 is provided for implementing a reporting product and development of a web-enabled data warehouse. Current reporting capabilities within the County are limited to voluminous reports generated from the County's mainframe systems. These reports are difficult to download and format. Significant time is required to re-key and verify financial data, which impacts the timeliness and usefulness of information.

Return on Investment (ROI): Cost savings will be realized through a reduction in staff hours, which are now spent re-keying and reconciling financial data. More timely and relevant data also will enhance decision making throughout the County.

Fund 104 Information Technology

IT0075, Community and Recreation Services Participant Registration and Tracking System	IT Priorities: • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$300,000	\$300,000

Description and Justification: This project provides \$300,000 for the Department of Community and Recreation Services (CRS) to implement a centralized, web-based participant registration and tracking system at all community centers, senior centers, and teen centers. The current manual and outdated method of registering and tracking participants leads to inconsistent data reporting, participant confusion and complaints, and programmatic disruption. Implementation of a centralized system will significantly address these issues. Under the planned system, participants will be issued identification cards with bar codes that they will scan upon entrance to any CRS center. This will enable staff to verify program/center eligibility and track participant attendance at both the center and the individual activities offered at the facility. The system will also interface with existing financial systems in order to manage program and related fees. CRS will be able to use the data recorded in the system to meet state and local reporting requirements, and to assist in program development and strategic planning. The system will also ensure the security and confidentiality of participant information.

Return on Investment (ROI): The primary focus of this effort is to improve customer service and efficiency, ensure accurate data reporting, and improve data security. This project will significantly reduce the burdensome paper registration process that currently exists for the public. Participants will no longer have to wait in lines to sign paper attendance sheets. The centralized information will provide for better and more accurate data reporting and will ensure that confidential participant data is protected. Additionally, a reduction in the staff time required to process registrations and compile data for reporting purposes is expected.

Fund 104 Information Technology

IT0076, Interactive Web Intake Program Enhancements	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$130,000	\$130,000

Description and Justification: This project provides support for the Interactive Web Intake program at the Department of Housing and Community Development (HCD). In March 2004, the HCD launched a new Web application giving clients access to services on a 24/7 basis. Currently, HCD collects only enough information through the Web to place its applicants on appropriate waiting lists. There is no capability for applicants to update information, so the process reverts back to filling out dozens of forms and requires time consuming data entry. Furthermore, participants must complete paper-based, annual re-certification packets, including income verification authorizations. FY 2007 funding of \$130,000 is provided to enhance the interactive Web application, including the opportunity to apply online in multiple languages.

Return on Investment (ROI): By engaging the applicants in data entry, cost savings will be realized through reduced call support, reduced front counter engagements, reduced copying costs, and reduced paper storage and archiving. HCD anticipates that the savings will reduce staffing needs by one full-time SYE in its application center. In addition, the web intake program will allow HCD to streamline its waiting lists and be able to offer rental properties to applicants that are more suited for the available units. The reduced turnaround time will minimize the time that rental units are vacant, increase overall revenue, and enable property managers to maximize resources.

Fund 104 Information Technology

IT0077, Land Development Industry Enhancements	IT Priorities: • Improved Service and Efficiency
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$250,800	\$250,800

Description and Justification: In FY 2005 the Board of Supervisors approved a series of fee increases for Land Development Services (LDS). The industry supported these increases and requested that, as part of their support, the Land Development Process Improvement Initiative be created. The Initiative is a partnership among Fairfax County government, the Northern Virginia Building Industry Association, the National Association of Industrial and Office Properties, and the Engineers and Surveyors Institute. The committee was tasked with evaluating and recommending improvements to the County's land development process. The Board of Supervisors endorsed this initiative, requesting that reports on the initiative's recommendations be made to the Board's Development Process Committee in January 2006.

These recommendations included both technology and policy/programmatic improvements. They suggest exploring the implementation of a queuing management system and customer flow software that can better manage the flow of transactions, maximizing efficiency and increasing throughput. The queuing system would not only be automated and provide a numbering system, but also would be linked to the Fairfax Inspections Database On-Line (FIDO) and would identify bottlenecks in the intake, site permit, zoning review, and plan review walk-through processes, enabling a redirection of staff and/or customers for faster service. The queuing system will also inform staff that someone is waiting for a particular category of service and begin to track the customer wait time. The customer will be directed by TV screens and monitors where to go next. If the system forecasts a back-up based on the types of applications in the queue, supervisors can re-allocate staff or even customers (i.e. to go through the process in a different order). The system will generate metrics on service levels which will assist in staffing decisions. This system is proposed to be completed over a two year time period. Other recommendations include an online capability for Engineers/Developers to review comments online from Site Review in Land Development Services (LDS) and other review agencies. In addition, triggered and automatic e-mails will provide Engineers/Developers notification of site-related plans that have reached certain milestones in the life cycle of the plan. These changes would expedite the process by which site-related plans are cycled through plan intake, review, and multiple resubmissions.

FY 2007 funding of \$250,800 is provided to support various technology improvements that originated from the committees' recommendations.

Return on Investment (ROI): Automatic notification will significantly streamline the process for industry and relieve some of the workload of County staff. Engineers/Developers and their staff must travel to the County to physically retrieve their comment letters from reviewers. This results in project delays and inefficient use of time. Enabling Engineers to download comments from the web will be a significant improvement to customer service. Currently, most outside agencies send their comments by courier. The courier generally operates only a few times a week. There are approximately 20 agencies involved in the review of site-related plans. Having comments available electronically to both applicants and County reviewers will significantly improve the efficiency of the exchange of comments and the review process as a whole. The queuing system will better manage the flow of customers and staff and will have a significant impact on wait times. Currently, the variability in types of permit applications to come in from day-to-day or at different times of the year can be difficult to manage due to the variability in types of permits and the knowledge level of customers and technicians. Furthermore, not all technicians are proficient in processing all permit types. There is a wide range in the complexity and processing time of individual permit types. Optimizing customer flow will improve customer service and will create a more relaxed atmosphere for all customers and for staff as well.

Fund 104 Information Technology

IT0078, Courthouse Expansion Technology	IT Priorities: <ul style="list-style-type: none"> • Improved Efficiencies • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$1,730,000	\$1,730,000

Description and Justification: As a result of the courtroom technology prototype project, a cooperative effort among the three Fairfax Courts (Circuit Court and Records, General District Court, and Juvenile and Domestic Relations District Court), the Office of the Sheriff, Department of Cable, Communications and Consumer Protection (DCCCP), Department of Information Technology (DIT), and Department of Public Works and Environmental Services (DPWES), this project will assist with the planning and implementation of modern courtroom technologies for the future expansion of the County Courthouse.

These technologies include integrated and mobile evidence presentation, real-time court reporting, wireless access, electronic wayfinding, video conferencing, video arraignment and judges' control of the technologies from the bench. The courtroom technologies proposed will advance the recommendations provided in the original Courthouse design master plan and supported by the Courtroom 21 Project associated with the College of William and Mary Law School.

FY 2007 funding of \$1,730,000 will support the first phase of implementing the recommended technologies in the new wing of the expanded Courthouse. Funding will support the necessary consulting services and procure the necessary hardware and software needed to outfit a modern day courtroom. Consistency and standardization between the three Courts is necessary to maintain efficient courtroom operations and optimize available resources.

Return on Investment (ROI): The primary benefit will be improved efficiencies and the facilitation of court processes and services that will provide a direct impact to citizens, businesses and employees. The main objectives are to improve citizens access, internally and externally, to the Courts; facilitate trials and hearings in the most effective and efficient means possible; allow for all three Courts to share common resources and provide for flexibility and adaptability to incorporate future changes in technology and court proceedings; and allow the Courts to keep up with the increasing demand and docket backlogs that currently exist.

Fund 104 Information Technology

TBD, Broadband Wireless	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$865,000	\$0

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$865,000.

Description and Justification: This project provides an opportunity for a private broadband wireless infrastructure that would facilitate transporting data, GIS, and images to many County business areas that need data remotely. One of the most critical areas is for mobile operation and field location data in public safety agencies. Although text and digital video transmissions have become a common requirement for public safety communications, Fairfax County currently does not have a secure, broadband wireless infrastructure to support this capability. Broadband wireless is needed to transmit the right information to first responders to ensure a common view of incidents and to facilitate fast and appropriate responses to operational needs and emergency events. First responders in the Fire and Rescue and Police Departments are unable to access critical information from a number of applications because of insufficient bandwidth and capacity. The Automated Vehicle Location and Automated Vehicle Routing applications are the immediate priorities for both agencies. Other desired capabilities include sending and receiving digital images, such as mug shots, fingerprints, or floor plans; accessing Records Management and other public safety information systems; retrieving Geographic Information System and 3-dimensional Pictometry images; accessing the Internet and other applications; and integrating Personal Digital Assistants and other portable devices.

FY 2007 funding of \$865,000 is provided for a pilot project to evaluate a private broadband wireless technology for Fairfax County. The pilot will cover one Supervisory District and include 50 vehicles, 100 first responders, and 25 wireless infrastructure sites.

Return on Investment (ROI): Absence of broadband wireless technology precludes the County from optimizing the efficient use of available data instantaneously at the scene of an incident or routine response. It also precludes the County from effectively sharing certain data files with regional partners when responding to incidents supported by multiple jurisdictions and federal partners. The County already owns significant infrastructure (towers, WAPs and I-NET) that will be leveraged through a comprehensive design to provide a broadband capability. Employing broadband wireless will improve the County's ability for more efficient inter-agency and regional response. The private bandwidth will also ensure better security controls and the integrity of the information being shared, as well as ensure the availability of communications service for public safety use mitigating dead-spots and competition with public use. The employment of a private broadband wireless network will increase user productivity by providing instant communications and video data. This pilot will satisfy long standing needs of the County's public safety agencies, bring them up to the capability level of peer jurisdictions, and provide a model and framework to employ mobile communications for other County functions in the future. It will provide a baseline for the type of equipment, network design, and cost of deploying a wireless network for the County.

Fund 104 Information Technology

TBD, Information Life Cycle Management	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure
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FY 2005 Expenditures	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
\$0	\$0	\$200,000	\$0

As part of the FY 2007 Board of Supervisors' Adjustments, the Board directed that this project be reduced by \$200,000.

Description and Justification: FY 2007 funding of \$200,000 is provided for the design and implementation of a tiered system to manage the storage of the County's data. This tiered storage system will support Information Life Cycle Management (ILM). It will assist the County in managing and organizing data by offering different levels of storage service based on information priority. Older or less useful data will be migrated to less expensive storage, freeing up high performance and high cost storage for the most critical data and applications. As the value of data changes, ILM would migrate the data around the storage hierarchy into the the most appropriate storage level.

The first step in implementing ILM is to classify data for regulatory purposes and business functionality. After classification, policies/rules will be created to govern the movement of data across the tiered storage design. A policy-driven application will manage information across the tiered storage design. The policy application will be used in conjunction with several current County storage projects, including Web content management and integrated document management, ensuring that all County data is accounted for.

Return on Investment (ROI): It is anticipated that the County can save up to 75 percent of its current disk storage costs by utilizing ILM to migrate data among tiers of storage. Migrating data to tape storage will further increase these savings. In addition, this automated system will reduce staff costs by eliminating the high amount of maintenance needed to manage a single tiered system. The increased level of mangement will aid agencies in meeting their long-term retention needs. The tiered level of storage and the policy application will enable agencies to streamline information and, at the same time, keep historical information on more cost effective and compliant storage.

Fund 104 Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$22,988,591	\$0	\$22,163,374	\$0	\$0
Revenue:					
Interest	\$436,001	\$205,000	\$826,069	\$750,000	\$750,000
State Technology Trust Fund	885,233	0	914,744	0	0
Total Revenue	\$1,321,234	\$205,000	\$1,740,813	\$750,000	\$750,000
Transfers In:					
General Fund (001)	\$11,424,823	\$13,406,574	\$19,160,911	\$16,039,576	\$12,539,576
Total Transfers In	\$11,424,823	\$13,406,574	\$19,160,911	\$16,039,576	\$12,539,576
Total Available	\$35,734,648	\$13,611,574	\$43,065,098	\$16,789,576	\$13,289,576
Expenditures:					
IT Projects	\$13,571,274	\$13,611,574	\$43,065,098	\$16,789,576	\$13,289,576
Total Expenditures	\$13,571,274	\$13,611,574	\$43,065,098	\$16,789,576	\$13,289,576
Total Disbursements	\$13,571,274	\$13,611,574	\$43,065,098	\$16,789,576	\$13,289,576
Ending Balance¹	\$22,163,374	\$0	\$0	\$0	\$0

¹ Information Technology projects are budgeted based on the total project costs. Most projects span multiple years. Therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.