Fund 104
Information Technology

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- The Board of Supervisors made no adjustments to this fund.

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.

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.

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.

- 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 2008, 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 2008 Initiatives

In FY 2008, funding of $13.8 million, which includes a General Fund transfer of $12.4 million and interest income of $1.4 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.

Fund 104
Information Technology

Priority	FY 2008 Adopted Funding
Mandated Requirements	$0.2 million
Completion of Prior Investments	$1.5 million
Enhanced County Security	$3.1 million
Improved Service and Efficiency	$4.3 million
Maintaining a Current and Supportable Technology Infrastructure	$4.7 million
TOTAL	$13.8 million

Mandated Requirements - $0.2 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 2008, funding of $217,200 is included for the development of a project to support data conversion from the Juvenile and Domestic Relations District Courts' legacy JUVARE system. The application currently contains historical, archived data and individual records that must be expunged according to the Code of Virginia. With the system upgrade, maintenance, expungement, and purging of data will be ongoing while still allowing for historical data archiving and inquiry.

Completion of Prior Investments - $1.5 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.

FY 2008 funding of $500,000 will allow for the final build-out of the Fairfax-Falls Church Community Services Boards' (CSB) SYNAPS environment, which is a client tracking, third-party billing, and data system. The final phase of the project will enable a maximum of 800 CSB employees to use the system, which will also be upgraded to current specifications with improved security technology to ensure continued data protection.

In FY 2008, funding of $351,000 will provide for further enhancements to the Fairfax Inspections Database Online (FIDO) project, which supports commercial and residential land-use management operations, including the maintenance of permits, inspections, contractor licenses, and code enforcement information for the Department of Public Works and Environmental Services (DPWES), Fire and Rescue Department, Department of Planning and Zoning, and Health Department. Most notably, FY 2008 funding will enable the development of a Web-based portal for residents and building industry users to view the status of permits, inspections and complaints, as well as allow users to notify the County of alleged ordinance violations.

Funding of $280,785 will provide for a back-up location for components of the Health Department's AVATAR system, used as the agency's central database for collecting and maintaining patient information. Funding will help to ensure that the Health Department's central information system remains operational and confidential patient information remains secure, in the event of an unforeseen catastrophic event.

FY 2008 funding of $194,165 will allow for an upgrade to the Office for Children's Child Care Management system. This application is used to process over 2,500 home child care facility permits, connect families with child care providers in the Child Care Resource and Referral System, determine client eligibility, process provider payments, and track enrollments. The application software and supporting technology must be upgraded in order to ensure the application can maintain its operational integrity and will ensure system compliance with County IT requirements and standards.

In addition, funding of $125,000 will allow for an upgrade to the Department of Housing and Community Development's financial and property portfolio management software system. The upgrade will promote compliance with Housing and Urban Development (HUD) requirements; include additional accounting, audit tracking, and compliance tools; and enhance security features.

Enhanced County Security - $3.1 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 2008, the County will continue to implement a multi-faceted approach to securing County data and assets.

FY 2008 funding of $2,200,000 is included for the continuation of a multi-phase effort to replace the existing Police Department disparate information systems with an integrated Law Enforcement Records Management System (LERMS). The new system will improve the ability to prevent, respond to, manage, and analyze situations relating to the safety and property of County residents. 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.

Funding of $632,166 is provided in FY 2008 for the fourth 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 2008 project cost is estimated to be $1,844,805 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, $1,212,639 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and Fairfax Water in FY 2008.

In addition, funding of $244,160 is provided to continue implementation of additional internal network access controls, forensics tools, other security devices designed to detect viruses and worms, as well as 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.

Improved Service and Efficiency - $4.3 million

There are several projects funded in FY 2008 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.

FY 2008 funding of $1,145,000 is provided to support agencies that are currently implementing a document management activity or phase, or are ready to invest in a shared services solution. Imaging and workflow initiatives provide an opportunity for agencies to increase the security and integrity of 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 the costs associated with space and shelving for storage of paper requirements. There are two separate initiatives

funded in FY 2008 in the Department of Housing and Community Development and the Department of Finance.

Funding of $800,000 is included in order to begin an assessment for the eventual replacement of the County's legacy systems used to support core business functions including budget, purchasing, finance, and human resource management. The County's human resources system is the first in a phased approach to replace all of these legacy systems. A new system will enable more advanced human resource management capabilities, including workforce planning, analyses of personnel costs, and tracking of employee data. The project will transform the management of the County's human resources activities from a cumbersome, manual system to one that is dynamic and supports the new requirements of human resources management.

In addition, funding of $450,000 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 FY 2008, funding of $392,000 is included for the further development of an Integrated Facilities and Grounds Management System used by the Facilities Management Department (FMD) and the Fairfax County Park Authority (FCPA). The system will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage County and Park facilities and properties. Funding in FY 2008 provides for integration services required for the implementation of a project management module that will help to manage the capital project process (including scheduling of labor, ordering materials, and creating reports) and the use of wireless technology on additional handheld devices.

Funding of $386,680 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 2008, funding of $300,000 is provided to further enhance ongoing Land Use Information Accessibility Initiatives and address several of the Land Use Information Accessibility Advisory Group's recommendations including: expanding the initial "Search by Address" and "Search by Magisterial District" capabilities to also access rezoning/site plan history, and multiple plan types (the current inquiry capability is for a single plan type); summarizing key site and rezoning plan data in PDF downloadable formats for citizen access; utilizing a citizen notification technology (like the Community Emergency Alert Network, Listserv or other capability) to contact interested constituents about new land use activities in their nearby community (i.e., Site and Re-zoning plan public hearings, approvals, etc.); enhancing the LDSNET and GIS integration to streamline end user navigation between the two systems; and evaluating and designing web tool capabilities that could include 3D imagery to help enable citizen analyses of proposed land use activities.

FY 2008 funding of $275,000 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. Funding will allow for additional Web capabilities to be further integrated, such as new as new electronic payment services, including e-checks and scheduled ACH payments.

Funding of $250,000 will continue efforts to establish a single access point with a common database for County government information and service requests by constituents 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). The project will provide a familiar, easy to remember telephone number (3-1-1), 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.

Funding of $150,000 is provided in FY 2008 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 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.

FY 2008 funding of $96,648 provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County. Efforts in FY 2008 include the implementation of a legislative tracking module which will allow for an automated way to track federal legislative issues and specific legislation of interest to the County.

In addition, funding of $75,000 will be used to develop an interface between the Department of Community and Recreation Services' and the Fairfax County Public Schools' (FCPS) scheduling systems, used to schedule community use of public athletic facilities at both County and FCPS sites. The interface will enable the County and FCPS to share specialized data that are common between the two systems and increase scheduling efficiencies, eliminate duplication of data entry, and reduce scheduling conflicts that can sometimes occur. FY 2008 funding provides for the County's share of this joint County-FCPS project.

Maintain a Current and Supportable Technology Infrastructure - $4.7 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 2008 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.

In FY 2008, funding of $2,687,750 supports an initiative to create the underlying architecture for the operational components of an integrated Computer Aided Dispatch (CAD) and Public Safety Records Management Systems (RMS), including public safety communications and Police, Fire and Rescue, and Emergency Medical Services records management. This initiative includes network development, augmentation of the enterprise GIS to meet public safety requirements, and provision of an interim commercial broadband wireless services pending completion of the regional broadband wireless network under development by the National Capital Region (NCR) Urban Areas Security Initiatives (UASI).

Funding of $1,757,461 will support the modernization of the County's 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.

FY 2008 funding of $250,000 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.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- **Carryover Adjustment** **$32,238,840**
  At the *FY 2006 Carryover Review*, the Board of Supervisors approved an increase of $32,238,840 due to the carryover of unexpended project balances of $29,957,011; the appropriation of higher than anticipated interest income of $498,141 and an additional $350,000 in interest income projected to be realized in FY 2007 based on FY 2006 receipts; the appropriation of $473,688 in unanticipated State Technology Trust Fund revenue; the appropriation of $330,000 from unexpended year-end balances in the Police Department; and the transfer of $630,000 from the Office of the Sheriff and the Fire and Rescue Department to more appropriately reflect agency IT initiatives including the Sheriff Information Management System, the Police Department Automated Field Tracking Reporting System, and the Fire and Rescue Electronic Patient Care Reporting System. The higher than anticipated interest income in FY 2006 and FY 2007 will be used to begin to address the expansion of County telework capabilities should a pandemic or catastrophic event occur. The unanticipated State Technology Trust Fund income will be used for automation and technology improvements in either the land records or court modernization projects.

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- **Third Quarter Adjustment** **$1,299,648**
  At the *FY 2007 Third Quarter Review*, expenditures increased $1,299,648 due to the appropriation of state Technology Trust Fund monies received during the year; this funding must be used for automation and technology improvements in either the land records or court modernization projects. 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 2008 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2008 Information Technology Plan prepared by the Department of Information Technology.

Fund 104
Information Technology

FUNDING (FY 2006 through FY 2008)					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
IT0002, Human Services	$112,823	$0	$696,056	$75,000	$75,000
IT0003, Planning and Development Business Process Redesign	52,630	0	0	0	0
IT0004, Geographic Information System (GIS)	501,579	411,000	1,256,965	386,680	386,680
IT0006, Tax/Revenue Administration	526,603	0	976,892	0	0
IT0008, Library Projects	71,832	0	430,504	0	0
IT0010, Information Technology Training	272,855	200,000	240,317	250,000	250,000
IT0011, Imaging and Workflow	1,715,448	1,351,629	5,768,621	1,145,000	1,145,000
IT0015, Health Management Information System (HMIS)	117,899	0	381,427	280,785	280,785
IT0020, Land Records Automated System (LRAS)	723,950	0	1,577,882	0	0
IT0022, Tactical Initiatives	646,377	276,539	1,822,284	96,648	96,648
IT0023, Electronic Data Interchange (EDI)	20,706	0	0	0	0
IT0024, Public Access to Information	912,886	475,000	1,225,502	275,000	275,000
IT0025, Criminal Justice Redesign	965,379	0	492,776	0	0
IT0031, Microsoft Product Application	371,492	0	79,682	0	0
IT0039, Court Modernization Projects	427,076	0	2,473,976	0	0
IT0041, Program Conversions and Replacements	55,939	0	43,436	0	0
IT0043, Human Resources Information System	24,000	0	437,956	0	0
IT0045, Enterprise Technology Center Modernization	1,530	0	0	0	0
IT0047, Upgrade Commodity/Service Codes	48,166	0	0	0	0
IT0048, Incident Reporting and Training System	239,223	0	3,803,465	0	0
IT0050, Public Service Communications Replacements	1,440,854	588,517	3,987,561	632,166	632,166
IT0054, SYNAPS	0	0	44,216	500,000	500,000
IT0055, Fairfax Inspection Database Online (FIDO)	805,605	285,376	2,877,985	351,000	351,000
IT0056, Pilot Courtroom Technologies	238,390	0	75,388	0	0
IT0057, Community Policing/Technology	1,497	0	0	0	0
IT0058, Remote Access	48,220	100,000	949,921	0	0
IT0059, Child Care Technology Systems	244,636	0	407,577	194,165	194,165

Fund 104
Information Technology

FUNDING (FY 2006 through FY 2008)					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
IT0060, Telecommunications Modernization	51,140	4,495,000	8,285,860	1,757,461	1,757,461
IT0061, Information Technology Security	1,089,055	225,000	246,730	244,160	244,160
IT0062, Police Records Management System	169,893	500,000	1,030,107	2,200,000	2,200,000
IT0063, Facility Space Modernization	68,299	0	130,909	0	0
IT0064, Proffer Database and Status System (PRODSS)	63,635	137,715	712,949	0	0
IT0065, Facility Maintenance Management System	864,875	0	476,125	392,000	392,000
IT0066, Personal Property Tax System	83,855	0	216,145	0	0
IT0067, Stormwater Maintenance Management System	0	0	335,993	0	0
IT0068, Home Occupation Permitting System	0	0	163,800	0	0
IT0069, Integrated Housing Management System	49,170	222,500	333,330	0	0
IT0071, Electronic Summons and Court Scheduling	80,571	552,500	876,929	0	0
IT0072, Citizen Relationship Management	0	0	500,000	250,000	250,000
IT0073, UDIS Replacement Phase II	0	820,000	820,000	0	0
IT0074, Data Analysis Reporting Tool (DART)	0	238,000	238,000	450,000	450,000
IT0075, Participant Registration System	0	300,000	300,000	0	0
IT0076, Interactive Web Intake Program Enhancement	0	130,000	130,000	0	0
IT0077, Land Development Industry Enhancements	0	250,800	250,800	150,000	150,000
IT0078, Courthouse Expansion Techonology	0	1,730,000	1,730,000		0
IT0079, Legacy System Replacement	0	0	0	800,000	800,000
IT0080, JUVARE Data Conversion and Expungement	0	0	0	217,200	217,200
IT0081, Housing and Community Development Information Management Systems	0	0	0	125,000	125,000
IT0082, Land Use Information Accessibility Initiatives	0	0	0	300,000	300,000
IT0083, Public Safety Architecture Modernization	0	0	0	2,687,750	2,687,750
Total Funds	**$13,108,087**	**$13,289,576**	**$46,828,064**	**$13,760,015**	**$13,760,015**

Fund 104
Information Technology

IT0002, Human Services	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$112,823	$696,056	$75,000	**$75,000**

Description and Justification: The Department of Community and Recreation Services (CRS) schedules community use of public athletic facilities (fields and gymnasiums), including both County and Fairfax County Public Schools (FCPS) sites. Scheduled athletic community use takes place during weekday evenings and on weekends. CRS currently uses the Athletic Facility Scheduling System (AFSS) to input facility requests, schedule events, issue permits and produce facility schedules in accordance with facility use policies while FCPS uses a separate product (FSDirect) as a facility management tool to input schedules.

To increase efficiencies, the possibility of both agencies migrating to the same system was explored. It was determined that the requirements of the two organizations and two systems were significantly different and therefore, it would not be possible to meet all needs within a single system. However, an interface between the two systems was a viable option that would enable the County and FCPS to share specialized data that are common between the two systems. In addition, it would increase scheduling efficiencies, eliminate the duplication of data entry, reduce scheduling conflicts, and enhance the quality of the athletic facility use experience for the residents of Fairfax County.

FY 2008 funding of $75,000 is provided to allow CRS and FCPS to partner on this initiative.

Return on Investment (ROI): This effort will provide significant benefits to the athletic community. User dissatisfaction with community use of public athletic facilities can occur, primarily due to scheduling conflicts, last minute cancellations, double bookings, and staff unavailability for scheduled events. These conflicts result in lost community use time and potential financial impact on athletic organizations. An interface between the two systems would reduce the occurrence of both last minute cancellations and double bookings of events, as well as allow for CRS and FCPS to have access to real-time information, allowing for improved staff scheduling. This project will also reduce the amount of time that is currently spent by CRS and FCPS staff entering duplicate data and resolving community use problems that result from scheduling inefficiencies.

Fund 104
Information Technology

IT0004, Geographic Information System	IT Priorities:
	• Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$501,579	$1,256,965	$386,680	**$386,680**

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 the means to electronically access, analyze and display land related data. FY 2008 funding of $386,680 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 taken in prior years serves 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 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 County residents 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.

Fund 104
Information Technology

IT0010, Information Technology Training	IT Priorities: • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$272,855	$240,317	$250,000	**$250,000**

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 2008 funding of $250,000 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.

Fund 104
Information Technology

IT0011, Imaging and Workflow	IT Priorities: • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$1,715,448	$5,768,621	$1,145,000	**$1,145,000**

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.

FY 2008 funding of $520,000 is included to continue the decentralization of the Department of Finance's Accounts Payable (AP) process. By using imaging software, e-signature capabilities and workflow technology, a countywide decentralized AP process will improve the operating efficiencies. 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 2008 funding of $125,000 is included to complete a requirements analysis for the Department of Housing and Community Development (HCD) to improve and augment its housing management and financial programs. HCD serves over 10,000 clients each year, owns or manages nearly 3,000 housing units, financially assists an additional 3,100 properties currently in its portfolio as well as thousands in the past, and manages $155 million of operating and capital programs annually. Due to the complex work of HCD, the number of entities it must report to (including the Fairfax County Redevelopment and Housing Authority, non-profits, federal entities, etc.), and the resulting number of reporting requirements and timelines HCD must comply with, the volume of paper copies and records needing to be kept makes HCD a suitable candidate for an imaging and workflow solution that will result in improved efficiency, security, and customer service.

In addition, funding of $500,000 will support ongoing requirements in existing workflow and imaging initiatives as they continue to interface with the County's enterprise technology environment.

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.

Fund 104
Information Technology

IT0015, Health Management Information System	IT Priorities: • Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$117,899	$381,427	$280,785	**$280,785**

Description and Justification: This project supports the information management needs of the Health Department. Recently the fifteen-year old Fairfax County Health Department's Health Management Information System (HMIS) was replaced with a newer system (AVATAR), and required interfaces to link it to other health systems so as to provide a comprehensive set of services to the public was completed.

In FY 2008, funding of $280,785 is included to provide for a backup location for the AVATAR system's hardware and software. The Health Department currently uses the AVATAR Patient Management System as the central database for collecting and maintaining patient information. The backup location will allow for continued operations in the event of a disaster or an emergency. Funding will be used to procure additional hardware, such as servers, for the application. In addition, the operating system, database, and application software will be upgraded to current specifications, and security technology will be enhanced to ensure continued data protection.

Return on Investment (ROI): The availability of the AVATAR system will be critical in the case of a natural or man-made emergency event that would compromise County network technology. If a catastrophic event were to occur, a backup facility will help to ensure that the Health Department's central systems remain operational and that confidential patient information is secured.

Fund 104
Information Technology

IT0022, Tactical Initiatives	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$646,377	$1,822,284	$96,648	**$96,648**

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 2008 funding of $96,648 is provided to continue expansion and maintenance 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.

FY 2008 funding will also enable the implementation of a federal legislative tracking module which will provide an automated way to track federal legislative issues and specific legislation of interest to the County. This module will enable staff to better assess the impact of proposed federal legislation on the County, as well as provide a central repository for agency information related to specific issues and bills.

Return on Investment (ROI): Successful implementation of these service enhancement initiatives 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.

Fund 104
Information Technology

IT0024, Public Access to Information	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$912,886	$1,225,502	$275,000	**$275,000**

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 $275,000 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 2008, *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 new electronic payment services will be implemented, including e-checks and scheduled ACH payments, thus providing the County the ability to collect revenue via check writing over the Web, as well as by credit card. 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 additional kiosks, and redesigned kiosk information architecture based on new County Web site features.

Interactive Voice Response enhancements include the continued integration of Web and IVR via XML technology, creating a Wayfinder for the Courts Information line and developing a Polling Place Locator Application.

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.

IT0024, Public Access to Information (Continued)	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

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: • Completion of Prior Investments; • Enhanced County Security; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$1,440,854	$3,987,561	$632,166	**$632,166**

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 2008 funding of $1,844,805 includes the fourth 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, $1,212,639 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and Fairfax Water in FY 2008.

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.

IT0054, SYNAPS	IT Priorities:
	• Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$44,216	$500,000	**$500,000**

Description and Justification: Description and Justification: SYNAPS was developed for the Fairfax-Falls Church Community Services Board (CSB) to improve client tracking and client and third-party billing, enhance client demographic and staff productivity data, and provide for the opportunity to comply with the Health Insurance Portability and Accountability Act (HIPAA) of 1996.

FY 2008 funding of $500,000 will provide for the replacement of application servers and introduction of a more reliable environment to meet expected growth and increased utilization as the single Electronic Health Record for the CSB, with a maximum user population of 800 users. The enhanced system will be upgraded to current technology specifications and reflect improved security technology to ensure continued data protection.

Return on Investment (ROI): The enhanced system will provide greater system reliability and end user satisfaction upon implementation. The final phase will also produce a more reliable and less labor intensive application.

Fund 104
Information Technology

IT0055, Fairfax Inspection Database Online (FIDO)	IT Priorities: • Completion of Prior Investments; • Improved Service and Efficiency

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$805,605	$2,877,985	$351,000	**$351,000**

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 2008 funding of $351,000 provides Web-based access for residents and industry users to view the status of permits, inspections and complaints, as well as allow users to notify the County of alleged ordinance violations on commercial and residential properties.

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 the Department of Planning and Zoning, 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

IT0059, Child Care Technology Systems	IT Priorities: • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$244,636	$407,577	$194,165	**$194,165**

Description and Justification: The Child Care Management system determines client eligibility, tracks child enrollments, and processes approximately $3 million per month in provider payments for the Child Care Assistance and Referral Program. This application processes over 2,500 home child care facility permits for Provider Services and connects families with child care providers participating in the Child Care Resource and Referral System. The application tracks current market rates for providers and interfaces with the County's financial system.

The current Child Care Management System software runs on a server and technology platform, which are no longer supported by the vendors. FY 2008 funding of $194,165 is provided to upgrade the software for the Child Care Management system, including the coding of forms and reports for the upgrade, and the installation of more recent versions of supported technology.

Return on Investment (ROI): The return on investment for this project is operational integrity and continuity of service for the Office for Children's (OFC) Child Care Management System. This project will ensure system compliance with Department of Information Technology requirements and standards, and ensure a higher level of security than the current platforms. OFC's business functions depend on this database to issue family child care permits and support the Child Care Assistance and Referral program. This includes child care vendor payments and an online search capability for child care on the public Web site. This project will ensure the Child Care Management is operating on up-to-date, supported technology and will reduce associated support costs with the proper implementation.

Fund 104
Information Technology

IT0060, Telecommunications Modernization	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$51,140	$8,285,860	$1,757,461	**$1,757,461**

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 2008 funding in the amount of $1,757,461 will be used to continue implementation including additional telephony network equipment, and engineering and installation requirements.

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: • Enhanced County Security; • Mandated Requirements

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$1,089,055	$246,730	$244,160	**$244,160**

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 2008 funding of $244,160 is provided to continue implementation of additional internal network access controls and forensics tools, security devices against viruses and worms, as well as 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:	• Improved Service and Efficiency; • Completion of Prior Investments; • Enhanced County Security

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$169,893	$1,030,107	$2,200,000	**$2,200,000**

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; in FY 2006 the current manual crime analysis process was automated; and in FY 2007, this project began the first phase of a multi-phase effort to replace existing Police Department disparate information systems with an integrated Law Enforcement Records Management System (LERMS).

FY 2008 funding continues the investment into the new LERMS. The new system will improve the ability to prevent, respond to, manage, and analyze situations relating to the safety and property of County residents. 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 across public safety functions and leverages available technologies. FY 2008 funding of $2,200,000 is provided to complete a business process mapping and make initial payments on a contract expected to be awarded by the beginning of FY 2008.

This project, as well as related Fire and Rescue Department (FRD) service projects, is highly reliant on the new Public Safety Architecture Modernization Project, which provides essential infrastructure components for these related initiatives. Executive project management will be provided by Department of Information Technology staff to insure that implementation of the records management systems funded in existing projects (IT0048 and IT0062) share integrated and coordinated work plans and leverage resources across phases and functional areas.

Return on Investment (ROI): A unified public safety architecture consisting of a modern LERMS integrated with CAD and other public safety agencies management systems will result in more cost effective public safety operations. The LERMS 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 opportunties to increase effectiveness by eliminating redundant work and open up opportunities for information sharing and interoperability between law enforcement agencies. This is a significant tool in developing investigative leads, linking crimes across jurisdictional boundaries, and conducting crime analysis.

Fund 104
Information Technology

IT0065, Facility Maintenance Management System	IT Priorities: • Mandated Requirements; • Completion of Prior Investments; • Improved Service and Efficiency

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$864,875	$476,125	$392,000	**$392,000**

Description and Justification: This project supports the acquisition of an Integrated Facilities and Grounds Management System as a single, integrated facilities information resource for the Facilities Management Department (FMD) and the Fairfax County Park Authority (FCPA). An updated system will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage County and Park facilities and properties. In FY 2005, FMD and FCPA partnered to pursue a joint system to replace the existing Maintenance Management System (work orders and asset inventory), update the current hardware and software capabilities, and enhance customer use of the data, while enabling the FCPA to retire its 16 year-old, out-dated facility management system. The new system provides enhanced data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user-friendly interfaces for internal and customer access, a strong reporting system, and the use of wireless technology to improve maintenance operations.

FY 2008 funding of $392,000 provides for integration services required for the implementation of a project management module and the use of wireless technology. The project management module will automate the management of the capital project process, from planning and scheduling labor, to ordering materials and reporting functions. Funding will also provide for 75 wireless handheld devices, wireless capabilities for the handhelds, additional product software licenses, as well as the related software maintenance fees associated with the additional licenses.

Return on Investment (ROI): Savings will be realized through the streamlining of communications and processes throughout FMD and FCPA, with the most quantifiable savings being derived from time saved by field personnel (crafts, trades, and grounds personnel) and Work Control Center staff within the agencies. The new system provides enhanced data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user-friendly interfaces for internal and customer access, a strong reporting system, and the use of wireless technology to improve maintenance operations. The replacement system will provide bar coding and wireless technology, which will greatly improve the speed and consistency of data collection necessary to better utilize field staff by the elimination of excessive hand recording of information that is entered into the system at a later time and/or by a different individual. Duplicate work orders will be eliminated; work performed by vendors for inventory that is under warranty will be more efficiently monitored; and multiple tasks will be consolidated onto single work orders – all equating to savings through cost avoidance.

Fund 104
Information Technology

IT0072, Citizen Relationship Management	IT Priorities: • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$500,000	$250,000	**$250,000**

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 businesses 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.

The project will use industry standard CRM, Call Center, and one call – known as 3-1-1 – technologies. It will standardize call taking operations and enable employees to answer citizen questions and log service requests through a standard interface. The easy to remember, three digit 3-1-1 number will eliminate the need for citizens to navigate through hundreds of County telephone numbers to find the right one, reduce the number of transferred calls from one agency to another, and minimize the number of non-emergency help and assistance calls to 9-1-1. A virtual single access point with a common database for County government information and service requests by constituents will be established. 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.

FY 2008 funding of $250,000 will complete the pilot to integrate and augment existing technologies, including voice platform, e-government channels (IVR, Kiosk and Web), Fairfax Inspection Database Online (FIDO), GIS, Intranet Quorum (IQ), and Documentum.

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): With the CRM solution, citizens will be able to make a single phone call, while County staff, using a central database, will be able to either service the request immediately or transfer the call to a specified business representative. County management will have access to a number of tools that will allow them to manage service calls more efficiently, streamline processes, establish consistent service delivery standards, and track transactions. 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

IT0074, Data Analysis Reporting Tool (DART)	IT Priorities: • Improved Service and Efficiency; • Completion of Prior Investments

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$238,000	$450,000	**$450,000**

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 2008 funding of $450,000 is provided to continue 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, compiling, and reconciling financial data. More timely and relevant data also will enhance decision making throughout the County. An integrated data warehouse will provide managers and staff with on-demand information to make better financial decisions. Managers will be able to access financial data through the Web 24 hours per day, seven days per week.

IT0077, Land Development Industry Enhancements	IT Priorities: • Improved Service and Efficiency; • Completion of Prior Investments

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$250,800	$150,000	**$150,000**

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 partnership was tasked with evaluating and recommending improvements to the County's land development process. The Board's Development Process Committee has been updated periodically on the partnership's recommendations as requested by the Board of Supervisors.

These recommendations included technology and policy/programmatic improvements. They suggested exploring the implementation of queuing management system and customer flow software that can better manage the flow of transactions, maximizing efficiency and increasing throughput. The queuing system would provide automated numbering and help improve customer service while identifying any bottlenecks in the intake, site permit, zoning review, and plan review walk-through processes. 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. Other recommendations included an online capability for Engineers/Developers to review comments online from Site Review in 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 2008 funding of $150,000 will be used to complete the implementation of the customer queuing system in the Permit Application Center. Members of the Land Development Process Improvement Initiative will continue to meet in FY 2008 and have developed both process and technology improvements that will be prioritized and considered for future funding.

Return on Investment (ROI): This project will enable staff to make continual innovative and incremental improvements, as well as substantial longer-term improvements, to the Land Development process. The queuing system will better manage the flow of customers and staff and will have a positive impact on wait times. In addition, the variability in types of permit applications that come in from day-to-day or at different times of the year can be difficult to manage due to the number of different 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. 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.

Fund 104
Information Technology

IT0079, Legacy Systems Replacement	IT Priorities: • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$0	$800,000	**$800,000**

Description and Justification: FY 2008 funding of $800,000 is provided to begin an assessment of the County's legacy systems, used to support core business functions including budget (BPREP), purchasing (CASPS), finance (FAMIS) and human resource management (PRISM). These systems are nearing the end of their useful life cycle and no longer maximize the benefits of today's technology standards which can better meet the demands of financial management and decision-making.

Of these systems, the County's human resources system, PRISM, is the most vulnerable to obsolescence and is the first in a phased approach to replace the County's legacy systems. The system operates on 20-year old technology and hinders County staff from performing advanced workforce planning, analyses of personnel costs, tracking of employee data, and cannot interface with the core financial system to support payroll processing. Additionally, as many in-house County technical staff supporting PRISM become eligible for retirement within the next several years, the ability to continue supporting the system will diminish significantly.

Return on Investment (ROI): The project seeks to transform the management of the County's human resources from an antiquated and cumbersome system that relies on manual processes to a system that is dynamic and supports the new requirements of human resources management. The project will provide a comprehensive system that will improve human resource needs and services including HIPAA privacy laws, succession planning, compensation and workforce analysis, payroll, benefits, employment, staff development and employee relations. The return on investment will be realized through a reduction of staff performing routine services by implementing a more robust employee self-service utility; a reduction in maintaining the various side systems currently used to provide the functionality that is lacking in the core legacy system; and a cost avoidance of an escalating expense required to manage and maintain old technology.

Fund 104
Information Technology

IT0080, JUVARE Data Conversion and Expungement	IT Priorities: • Mandated Requirement; • Enhanced County Security; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$0	$217,200	**$217,200**

Description and Justification: This project will enable Juvenile and Domestic Relations District Court to manage their JUVARE mainframe data, dating back to the mid-1970's, through the use of expungement and purging activities, as well as data conversion so that it can be accessed by the current electronic records management system.

The JUVARE mainframe application contains data representative of its lifespan since the mid-1970s. Active data entry into JUVARE ceased in FY 2004, as Court functionality was redeployed to various other platforms including: an Electronic Records Management System (ERMS); a Web-based Residential Services Information System (RSIS); the Supreme Court of Virginia's Case Management System (CMS); and the Department of Juvenile Justice's Juvenile Tracking System (JTS). However, JUVARE contains historical, archived data that must be accessible by Court staff and to allow individual records to be expunged according to the Code of Virginia. FY 2008 funding of $217,200 will enable the expunging and purging of data, as well as create a data repository that can be used by ERMS to allow for data query on archived and historical court actions.

Return on Investment (ROI): The need for dedicated staff and the associated development costs to deploy this solution on the mainframe with the existing data stores will be avoided. Staff to maintain the cumbersome mainframe interfaces also will not be required as mainframe backups of the JUVARE system can be eliminated, and processing cycles will be reduced. In addition, efficiencies will be realized by repositioning the data stored into a more modern repository and increasing ease of use with the ERMS solution.

Fund 104
Information Technology

IT0081, Housing and Community Development Information Management Systems	**IT Priorities:** • Mandated Requirement; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$0	$125,000	**$125,000**

Description and Justification: FY 2008 funding of $125,000 is provided to upgrade existing Department of Housing and Community and Development (HCD) software used for management of its portfolio of properties and for financial reporting. The upgraded software will be a full-featured, financial accounting package that includes management and compliance tools for all federally-funded housing programs, as well as for commercial and tax credit properties.

Return on Investment (ROI): The upgrade will promote full Housing and Urban Development (HUD) compliance through use of a single, integrated application. In addition, the upgraded version will enhance security and audit tracking, as well as improve Web access. Furthermore, this upgrade will align HCD with current County technology development standards, and it will support improved HCD business processes among caseworkers.

Fund 104
Information Technology

IT0082, Land Use Information Accessibility Initiatives	IT Priorities: • Improved Service and Efficiency; • Completion of Prior Investments

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$0	$300,000	**$300,000**

Description and Justification: During January 2006, the Board of Supervisors established the Land Use Information Accessibility Advisory Group ("Advisory Group"). The purpose of the Advisory Group was to review the ways in which land planning and development information is made available currently to the public, to make recommendations for accessibility improvements, and to develop a high level plan of action. The Advisory Group made a number of recommendations which were accepted by the Board of Supervisors in January 2007. FY 2008 funding for this project will further enhance some of the improvements begun in FY 2007, as well as address several of the Advisory Group recommendations.

Over the past year enhancements were made to enable two inquiries: the Search Land Use Information by Address and the Search Land Use Information by Magisterial District. Both of these functions also supported searching by and viewing spatial views of land development information on a map. To address the Advisory Group's recommendation to further consolidate land use information in a single location, there is a plan to enhance the GIS My Neighborhood web pages to include information about activities such as rezonings, site plan submissions, and building permit information relevant to address-specific web inquiries. This will include summary reports and GIS map displays of active land use activities along with community information concerning elected officials, school pyramids, parks and recreation facilities, and public safety locations (i.e. police and fire/rescue stations), etc.

FY 2008 funding will also support several new planned enhancements to LDSNET (the land development system information on the Internet) and the GIS My Neighborhood application, based upon the Land Advisory group recommendations. These include: expanding the initial "Search by Address" and "Search by Magisterial District" capabilities to also access rezoning/site plan history, and multiple plan types (the current inquiry capability is for a single plan type); summarizing key site and rezoning plan data in PDF downloadable formats for citizen access; utilizing a citizen notification technology (like the Community Emergency Alert Network, Listserv or other capability) to contact interested constituents about new land use activities in their nearby community (i.e., Site and Re-zoning plan public hearings, approvals, etc.), enhancing the LDSNET and GIS integration to streamline end user navigation between the two systems, and evaluating and designing web tool capabilities that could include 3D imagery to help enable citizen analyses of proposed land use activities.

In addition to the above initiatives, staff will continue to assess and plan for the implementation of other Advisory Group recommendations over the 5-10 year implementation timeframe. Funding of $300,000 is provided to implement recommendations adopted by the Board of Supervisors in FY 2008.

IT0082, Land Use Information Accessibility Initiatives (Continued)	IT Priorities: • Improved Service and Efficiency; • Completion of Prior Investments

Return on Investment (ROI): These initiatives are undertaken to improve the ability for citizen and business constituents to access and be informed about land planning and development activity in their communities. The projects are intended to streamline the steps required for the constituent to get to relevant information, and make the navigation easier and more intuitive. Through these efforts, Fairfax County is showing its commitment to make the land use process and information even more open, inclusive, and citizen-oriented. These projects will further the ability of citizens to be aware of land use information affecting their neighborhoods, and to participate in the process. This information will be available 24/7 over the County's website. More intuitive access to this information will result in more informed citizens and potentially fewer phone calls requesting staff intervention to access and provide information.

The multiple projects to be funded in the Land Use Information Accessibility Initiatives will be setting the foundation for a central portal with access to land information, maps, and potentially even copies of submitted plans relevant to rezonings and site developments. As a result, constituents will be better informed and able to participate further in the land planning process.

Fund 104
Information Technology

IT0083, Public Safety Architecture Modernization	IT Priorities: • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2006 Expenditures	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
$0	$0	$2,687,750	**$2,687,750**

Description and Justification: Description and Justification: The Public Safety Architecture Modernization project supports implementation of an integrated Computer Aided Dispatch (CAD) and Public Safety Records Management Systems (RMS), including public safety communications, as well as Police, Fire and Rescue, and Emergency Medical Services records management. The project will implement an integrated public safety information architecture enabling data sharing across functional areas of the CAD and RMS in order to support key public safety lines of businesses and provide flexibility to respond to both internal and external data sharing requirements. In a multi-track and multi-phase project, the legacy CAD, Police RMS and Fire and Rescue RMS will be replaced, and a new Fire Emergency Medical Services Incident Reporting system (EMSIR) will be implemented. Options for integrating with the existing Office of the Sheriff's information system will be evaluated as well.

This new project provides the underlying architecture for the operational components of a CAD and RMS including network development; augmentation of the enterprise Geographic Information System (GIS) to meet public safety requirements; and provision of an interim commercial broadband wireless service pending completion of the regional broadband wireless network under development by the National Capital Region (NCR) Urban Areas Security Initiatives (UASI). Wideband service will migrate from commercial services to the local government owned and operated NCR network when it is completed. Executive project management will be provided by the Department of Information Technology to ensure that implementation of RMS systems funded in existing projects (IT0048 and IT0062) share integrated and coordinated work plans and leverage resources across phases and functional areas.

FY 2008 funding of $2,687,750 is provided to: complete business process mapping and GIS data development; define required network enhancements; and provide initial payments on a contract expected to be awarded by the beginning of FY 2008.

Return on Investment (ROI): The Public Safety Architecture Modernization project represents the first joint initiative undertaken by the public safety agencies in Fairfax County (Department of Public Safety Communications, Police Department, Fire and Rescue Department, Sheriff's Office and Office of Emergency Management) and provides an integrated public safety suite for CAD and RMS, with supporting network infrastructure to support robust GIS including automatic vehicle location (AVL), automatic vehicle routing recommendations (AVRR), broadband wireless data services and automated field reporting.

Fund 104
Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds **Fund 104, Information Technology**

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	**$22,163,374**	**$0**	**$30,928,840**	**$0**	**$0**
Revenue:					
Interest	$1,324,210	$750,000	$1,100,000	$1,400,000	$1,400,000
State Technology Trust Fund	1,388,432	0	1,299,648	0	0
Total Revenue	$2,712,642	$750,000	$2,399,648	$1,400,000	$1,400,000
Transfers In:					
General Fund (001)	$19,160,911	$12,539,576	$13,499,576	$12,360,015	$12,360,015
Total Transfers In	$19,160,911	$12,539,576	$13,499,576	$12,360,015	$12,360,015
Total Available	**$44,036,927**	**$13,289,576**	**$46,828,064**	**$13,760,015**	**$13,760,015**
Expenditures:					
IT Projects	$13,108,087	$13,289,576	$46,828,064	$13,760,015	$13,760,015
Total Expenditures	$13,108,087	$13,289,576	$46,828,064	$13,760,015	$13,760,015
Total Disbursements	**$13,108,087**	**$13,289,576**	**$46,828,064**	**$13,760,015**	**$13,760,015**
Ending Balance[1]	**$30,928,840**	**$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.