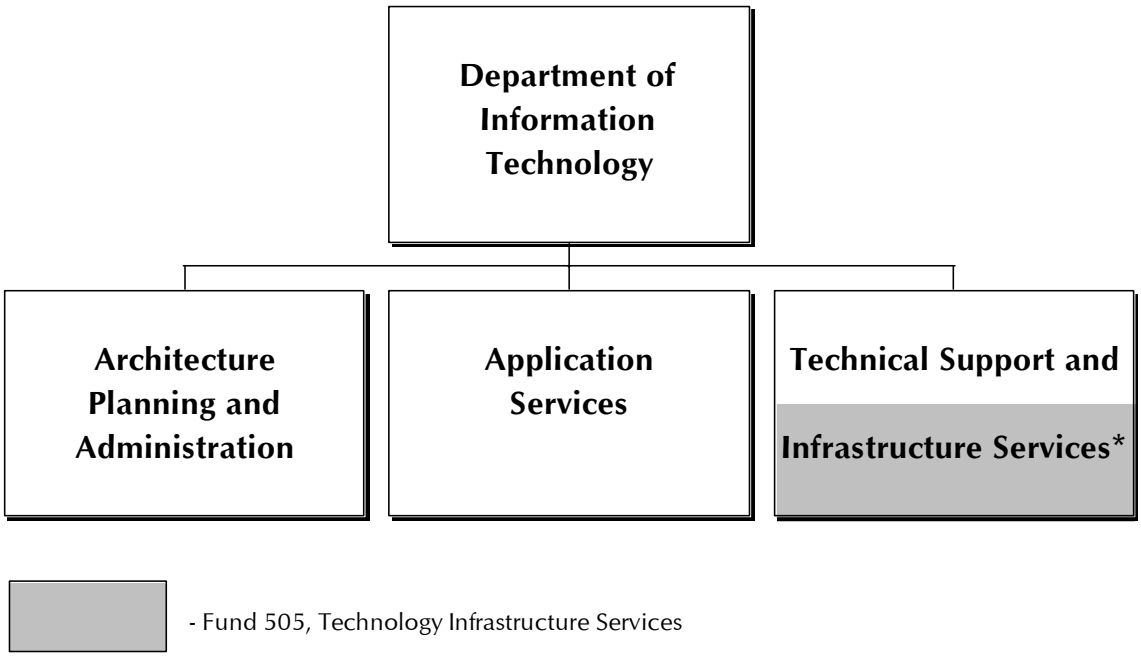
Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus

The Department of Information Technology (DIT) designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to effectively deliver information and services to citizens and the community and implement operational efficiencies. DIT is charged with delivering quality and innovative information technology solutions that leverage IT investments, and provide solid technical capabilities to ensure the integrity of the County's information systems and provide citizens, County staff and the community, while providing secure and efficient access to County information and services. The DIT General Fund budget provides for staff and services resources organized around County agencies businesses and technology specialty subject matter expertise. These include systems analysts and software developers in the applications divisions that support revenue systems (tax); corporate systems; human services agencies; land development, public works, and zoning; public safety/judicial administration; and general County agencies including the Library, Parks and Facilities Maintenance. DIT also administers a multi-channel e-Government program, specialized Courtroom Technology group, countywide telecommunications systems, Information Security program for security architecture, safeguards and policy and enforcement of the use of County IT assets and resources, and IT technology project management, policy and agency administration. DIT's resources have remained relatively flat in recent years, with some growth to support new county programs such as the McConnell Public Safety and Transportation Operations Center (MPSTOC), Courtroom Technology, IT Security, and some customer agency IT staff and associated portfolio of work consolidated into DIT. However, during the past 6 years there have likewise been 9 percent staff and support resources reductions which primarily reduced technology program management and services, with an 11 percent reduction included in the FY 2010 budget. Overall County IT is benchmarked at 4.58 percent against the government overall budget, well below published research averages for institutions of similar size and complexity.

In addition to the General Fund, funding for activities managed by DIT that support the IT enterprise are also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools and e-mail (Microsoft suite), the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services, and 911 communications. Fund 104, Information Technology, supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, customer service and increase performance and security capabilities. This includes automation for County agencies addressing needs of countywide strategic importance such e-government, corporate systems process and technology modernization; document management; enterprise technology infrastructure; agency specific business application system modernization; and enterprise-level or inter-agency applications such as corporate systems, Public Safety Computer Aided Dispatch and Records Management Systems, Geographic Information Systems (GIS), and e-government initiatives.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, the fiber Institutional network (I-net) in Fund 105, Cable Communications, and the Multi-Functional Digital Device (MFDD) program in Fund 504, Document Services.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, including improved access to services and information electronically, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions, and increased performance capabilities. The Department strives to implement proven and dependable technology using best practice management techniques that fully leverage existing technology investments. The County supports a wide variety of business function requirements within a fluid technology environment. DIT continually seeks to find the appropriate balance between a stewardship role in leveraging the current information technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and other privacy mandates, and to ensure the availability and security of the County's networks. Security architecture is designed to provide protection for all levels for County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice, and, based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County's e-government program has been recognized as and continues to be award winning with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies. WEB, Interactive Voice Response (IVR), and public access sites are part of the strategy. The e-Government program has won 20 awards for excellence since 1999. In 2008, the County launched its new WEB site design that made major updated enhancements in search, navigation, additional new media interactive capabilities, and a modern aesthetic. The Web site has over 34,000 pages, with over 125 e-services. Use of the County's Web site has increased 18 percent since 2007. E-payment transactions have seen 1000 percent growth since 2004, with an 800 percent gain in

revenue collected online. The Kiosk program has been a successful government model, however with increasing use from other sources such a social media outlets and wireless internet devices, this program will be retired.

Over 25 County agencies including Public Safety use Geographic Information Systems (GIS) in their operations. County staff can access GIS directly via professional GIS tools and Web applications, while the public has access to a range of applications that integrate GIS as part of their operations. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's overall technology programs and leadership have been recognized with many honors over the past 5 years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2007 and 2008, the County won awards for Digital Cities Best of the Web, and was recognized as one of the top digital counties in the nation by the Center for Digital Government and the National Association of Counties. Also, in 2008, the county's IT Security and IT Project Management Training Programs were recognized for excellence by National Association of County Organizations (NACO) for excellence.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. Since IT is a foundational requirement that supports County business operations, DIT's FY 2010 reductions were carefully designed to retain operational capacity for supporting basic County programs and services, safeguarding and leveraging critical infrastructure investments, and preserving existing baseline programs while reducing new projects that require future support and maintenance.

Due to the County's IT governance, innovative planning and prior investments that delivered a best-in class, cost effective technology environment well suited to the growing needs of County government in a competitive and fast changing society, infrastructure integrity and capacity is preserved for the County to function in these challenging times. DIT General Fund reductions include low-risk reductions such as the elimination of the Kiosk program, which will have minimal impact since in recent years the trend in e-services transactions are mostly conducted on the County's Web site enabled through the increased availability of consumer internet access. Moderate risk reductions diminish DIT's flexibility to support application development and enhancements in areas such as Land Development, Code Enforcement, Public Safety, Personal Property, GIS, and e-Government. A 33 percent reduction staff augmentation will impact DIT's responsiveness particularly in addressing agency requests that regularly flow into DIT for process changes, legislative mandates, or new opportunities. Future initiatives and enhancements will be prioritized by executive management and delivery time will be reduced unless out of cycle funding is specifically provided. Reductions that pose a higher risk in areas such as infrastructure support and database administration may compromise optimum performance and integrity of County systems, increase risk to mission critical IT systems, and reduce consolidation efforts that can lower licensing and maintenance costs.

The loss of 11 positions between the DIT agency funds and Fund 505 with 50 percent of those in program management will diminish existing capacity at a time when DIT anticipates no corresponding reduction in work. Other impacts include additional pressure on County programs such as Telework expansion, performance degradation, increased vulnerability risks from cyber-security threats and ability for new compliance and un-funded mandates, as well as County initiatives and programs that rely on infrastructure availability. Other challenges include reduced ability to continue strategic regional interoperability goals which are designed in support of the economic and operational benefits of shared services across jurisdictional boundaries.

DIT is responsible for the management, coordination and implementation of modern IT solutions to nearly all County agencies. Despite significantly reduced resources, DIT will continue to fulfill its responsibility as the steward of the County's information assets, business and technology architecture. However, the County's IT

functions are not self contained, thus reductions taken in DIT and the IT funds will have an impact on County services and performance and may hamper the County's ability to handle future growth. It is anticipated that with the reductions, DIT can expect increased demand for services from agencies that would assist them in meeting their services demands with few resources.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	258/ 258	256/ 256	256/ 256	248/ 248	248/ 248
Expenditures:					
Personnel Services	$20,550,790	$21,346,270	$20,605,173	$21,041,701	$21,041,701
Operating Expenses	13,196,154	14,352,884	17,887,939	13,474,520	13,474,520
Capital Equipment	0	0	0	0	0
Subtotal	**$33,746,944**	**$35,699,154**	**$38,493,112**	**$34,516,221**	**$34,516,221**
Less:					
Recovered Costs	($5,849,166)	($7,191,873)	($7,191,873)	($7,191,873)	($7,191,873)
Total Expenditures	**$27,897,778**	**$28,507,281**	**$31,301,239**	**$27,324,348**	**$27,324,348**
Income:					
Map Sales and Miscellaneous Revenue	$23,088	$29,023	$23,088	$23,088	$23,088
City of Fairfax - Communication	0	50,444	0	0	0
Total Income	**$23,088**	**$79,467**	**$23,088**	**$23,088**	**$23,088**
Net Cost to the County	**$27,874,690**	**$28,427,814**	**$31,278,151**	**$27,301,260**	**$27,301,260**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- **Employee Compensation** **$390,818**
  A net increase of $390,818 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- **Funding for Code Enforcement Strike Team-related Improvements** **$300,000**
  An increase of $300,000 in Operating Expenses was included as a part of *FY 2008 Carryover Review* to fund contract support for the development of several business process improvement efforts in support of the strike teams and enhanced code enforcement. These efforts include streamlining Fairfax Inspections Database Online (FIDO) multi-agency data capture, retrieval, and reporting capabilities; establishment of lifecycle tracking for code enforcement cases; providing enhanced web capabilities for citizens related to alleged code violations; and, preparing FIDO to support long-term code enforcement efforts.

- **Reductions** **($1,873,751)**

A decrease of $1,873,751 and 8/8.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate the Kiosk Program	This reduction will eliminate the Kiosk program known as Community Resident Information Services (CRiS), which is located at County Libraries, public buildings, shopping malls and many other locations. CRiS allows residents to conduct business with the government at convenient locations and times. The program delivers services that include: tax payments; vehicle registration renewals; subscriptions to publications, child care provider registration, housing waiting lists status inquiries; solid waste special collections pickup scheduling, building inspections scheduling and status inquiries; and applying for current County and FCPS jobs. This reduction will have the most significant impact on populations without convenient access to the County Web site, or those relying on the CRiS kiosk to get content from partner organizations that have eliminated their kiosk program.	0	0.0	$20,000
Reduce Business Applications Resources Branch (BAR) by One Position	This reduction results the in reorganization of BAR with management and oversight being assigned to other management units in DIT. Corporate Systems training will be consolidated with the Financial and Human Resource branch that currently manages the systems; PC training will continue to be automated under the Desktop Support Branch, and the business analysis and project management training will become part of the IT project management office.	1	1.0	$96,000
Reduce System Support in Land Development and Code Enforcement	Reduces by 33 percent the support for needed application changes and enhancements needed for business systems supporting Department of Public Works and Environmental Services (DPWES) and Department of Planning and Zoning (DPZ), and reduces capacity to maintain and enhance Land Development, Inspections (FIDO), and Code Enforcement initiatives. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	$100,000
Reduce System Support for Public Safety Applications	Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies. This will significantly reduce the ability to respond to requested new initiatives or changes to systems supporting Public Safety agencies. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	$100,000

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce System Support of Tax Systems (Personal Property)	Reduces by approximately 70 percent the support for needed application changes to the systems supporting tax collections applications, primarily the highly customized personal property system. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	$100,000
Reduce Infrastructure Support (Servers and Storage)	This reduction may compromise optimum performance and integrity of County systems and data, and will diminish the capacity to implement recommendations from internal and external auditors. This will increase the risk of a server failing at a critical time, which could impact the productivity of County agencies relying on mission critical IT systems. Additionally, this reduction will reduce the pace of consolidation efforts that lower the overall cost of server infrastructure.	0	0.0	$250,000
Reduce Support for GIS Systems	This reduction reduces contract support in Geographical Information Systems (GIS) by $125,000. This reduction will reduce the capacity to conduct complete lifecycle work for core GIS enterprise systems and the ability to respond to requests for mapping using geospatial based data. Additionally, his reduction will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. This reduction reduces the ability to fully leverage GIS capabilities supporting County decision making needs, and reduces the opportunity to fully participate in regional efforts requiring regional data sharing.	0	0.0	$125,000
Reduce Web site Support	This reduction will significantly reduce the ability to keep the County's Web current, pursue more online services across the County's e-government channels in a timely manner, and the use of new web features that enhance the County's capabilities to interact with the public. This reduction also reduces the County's ability to gain efficiencies associated with automation of agency services. Requests will be prioritized by executive management, and development time to delivery will increase 6 to 12 months or more. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	$75,000
Reduce Database Support	This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases. This will increase the risk of not maintaining sound database administration best practices, which are required for optimum performance and integrity of County systems and data to include recommendations by internal and external audit. Also reduces the pace of consolidation efforts that lower the overall cost of licenses.	0	0.0	$90,900

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Information Security Support	This reduction will eliminate the audit and compliance software used by Information Security or the Information Security Officer to independently conduct audits. In addition, there will be a reduction of contract support including a senior-level contract security engineer that is heavily involved in IT Security. Eliminating the audit tool will make creating some types of reports more difficult, but will not eliminate the ability to extract information. Reducing the staff by one position will require those duties to be absorbed by multiple staff at different levels which, along with the loss of contract will impact some projects as the level of engineering to support the security requirements is reduced.	1	1.0	$195,000
Reduce Administrative and Technical Management	This reduction eliminates one position dedicated to examining future trends in technology, and helping map the requisite strategy as necessary. This service has increased in demand as agencies increasingly base the implementation of their business strategy on utilizing IT. This position also provides general advice on IT management issues, and was being positioned to create a dedicated Project Management Office. This reduction reduces the ability of DIT to perform technology strategy and planning, which will impact the County's ability to implement new capabilities that address countywide initiatives, outreach and efficiency goals. Also impacted are efficiencies that could be gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. In addition, DIT may not be able to provide timely consultation on technology strategy when requested by agencies.	1	1.0	$63,787
Reduce Data Center Support, Production Controls and Supervision	This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These positions are responsible for scheduling, monitoring, and providing backup/restoration services for the mainframe and all production systems. The data center generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented.	2	2.0	$171,000
Reduce Wireless Network Support	This reduction of a position dedicated to wireless network support may compromise technology enhancements to support critical strategies such as the mobile worker. This reduction may also compromise system design coordination and integrity between end-user device, core application, and communications infrastructure. The elimination of this position will compromise delivery schedules affecting the ability of county agencies to achieve efficiencies through worker mobility initiatives. This reduction may also increase reliance on more expensive contractor support should any initiatives be pursued.	1	1.0	$98,000

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate End-User IT Service Management	This reduction eliminates the newly established group that provides a liaison between the Technical Support Center and business user. The management position provides planning and oversight for several important customer-facing areas, including the IT service desk, the multi-function digital devices (MFDDs), and the PC Replacement program. This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees.	2	2.0	$170,000
Eliminate 311 Service and Defer Customer Relationship Management	This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service. The projected future offloading of calls from 911 will not be realized. Eliminating this service will create challenges for those agencies hoping to leverage this technology to gain operational efficiencies and increase ease of access to County services by consolidating various phone numbers under a single call intake.	0	0.0	$219,064

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

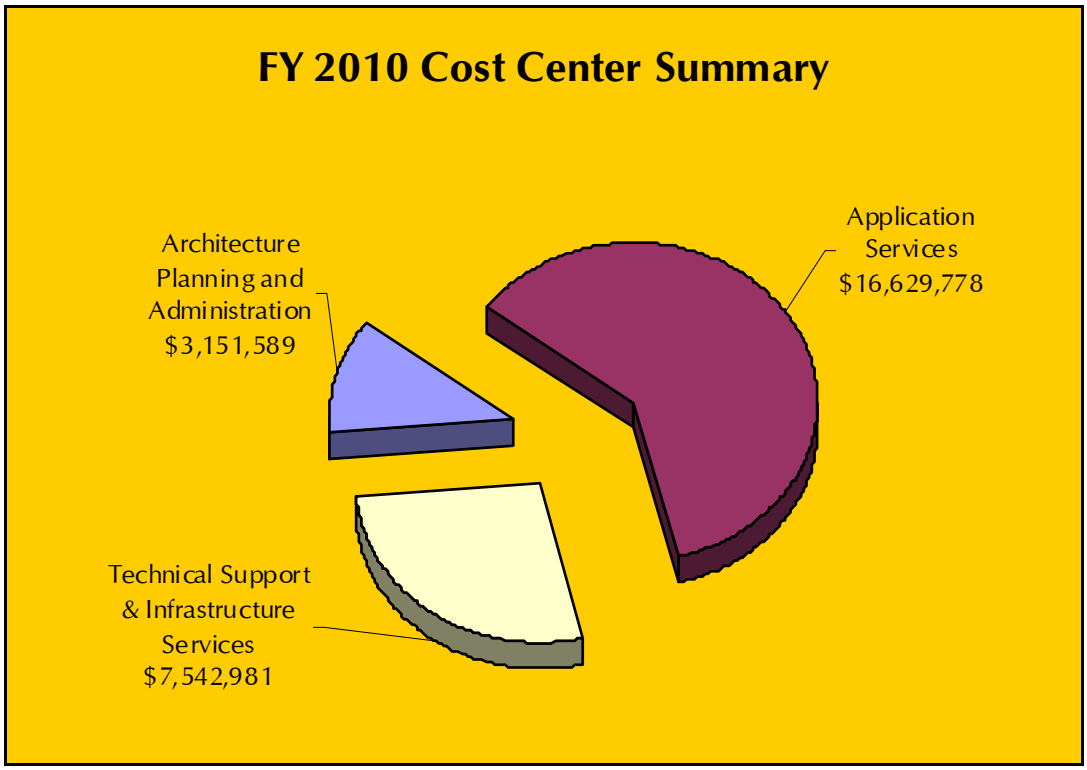
- **Carryover Adjustments** **$3,235,055**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $3,235,055 in Operating Expenses.

- **Funding for Code Enforcement Strike Team-related Improvements** **$300,000**
  An increase of $300,000 in Operating Expenses was included as a part of *FY 2008 Carryover Review* to fund contract support for the development of several business process improvement efforts in support of the strike teams and enhanced code enforcement. These efforts include streamlining Fairfax Inspections Database Online (FIDO) multi-agency data capture, retrieval, and reporting capabilities; establishment of lifecycle tracking for code enforcement cases; providing enhanced web capabilities for citizens related to alleged code violations; and, preparing FIDO to support long-term code enforcement efforts.

- **Third Quarter Adjustments** **($741,097)**
  As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of $741,097, including $659,067 based on additional Personnel Services reductions and $82,030 based on the mandatory January 2, 2009 furlough day.

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	36/ 36	36/ 36	33/ 33	33/ 33
Total Expenditures	**$5,042,233**	**$3,275,657**	**$3,777,706**	**$3,151,589**	**$3,151,589**

Position Summary					
1	Director of Information Technology	1	Deputy Director	1	Administrative Assistant I
1	Info. Tech. Program Director II	1	Management Analyst IV	1	IT Security Program Director
1	Info. Tech. Program Director I (-1)	1	Accountant II	2	Info. Security Analysts III
0	Info. Tech. Program Managers II (-1)	1	Management Analyst III	3	Info. Security Analysts II
0	Info. Tech. Program Managers I (-1)	2	Management Analysts II	1	Info. Security Analyst I
1	Fiscal Administrator	1	Management Analyst I	1	Programmer Analyst II
1	Info. Technology Tech III	2	Administrative Assistants V	1	Network/Telcom. Analyst III
1	IT Systems Architect	3	Administrative Assistants IV	1	Network/Telcom. Analyst IV
1	Courts IT Program Director	3	Administrative Assistants III		
TOTAL POSITIONS					
33 Positions (-3) / 33.0 Staff Years (-3.0)			**(-) Denotes Abolished Position due to Budget Reductions**		

Key Performance Measures

Goal

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

Objectives

- To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Events requiring incident response / investigation per day	125,000	110,000	160,000 / 1,717,566	2,200,000	2,500,000
Events reported by each component at the perimeter per day	11,334,361	12,678,452	13,000,000 / 24,155,197	32,000,000	40,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	1.7	2.6	2.3 / 2.3	2.3	2.3
Service Quality:					
Percent of events identified as attacks and stopped	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	0.61%	0.99%	0.99% / 0.99%	0.99%	0.99%

Performance Measurement Results

DIT has begun to review how its performance measures align with its strategy map initiatives. This strategic exercise will continue until both the performance measures and balanced scorecard are synonymous, or at least complimentary. This cost center's measure for IT security, created in FY 2007, continues to experience tremendous growth. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 24,155,197 security events reported each day and the 1,717,566 events requiring response or investigation each day in FY 2008. DIT successfully identified and stopped all major security events in FY 2008.

Application Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	143/ 143	141/ 141	141/ 141
Total Expenditures	**$14,682,262**	**$16,974,772**	**$17,921,316**	**$16,629,778**	**$16,629,778**

Position Summary

	Business Systems		Enterprise Services		Geographic Information Services
1	Info. Tech. Program Director II	1	Info. Tech. Program Director III	1	Info. Tech. Program Manager II
3	Info. Tech. Program Managers II	1	Info. Tech. Program Director II	4	Geo. Info. Spatial Analysts IV
1	Network/Telecom. Analyst III	2	Info. Tech. Program Managers II	4	Geo. Info. Spatial Analysts III
1	Network/Telecom. Analyst II	1	Internet/Intranet Architect IV	6	Geo. Info. Spatial Analysts II
4	Programmer Analysts IV	4	Internet/Intranet Architects III	2	Geo. Info. Spatial Analysts I
25	Programmer Analysts III (-1)	5	Internet/Intranet Architects II	4	Geo. Info. Sys. Technicians
12	Programmer Analysts II (-1)	7	Programmer Analysts IV		
19	IT Systems Architects	18	Programmer Analysts III		
1	Info. Security Analyst II	7	Programmer Analysts II		
	Business Applications Resources				
1	Info. Tech. Program Manager I				
3	Business Analysts III				
3	Business Analysts II				

TOTAL POSITIONS
141 Positions (-2) / 141.0 Staff Years (-2.0) **(-) Denotes Abolished Position due to Budget Reductions**

Key Performance Measures

Goal

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

Objectives

- To increase the use of GIS data and services by 5 percent per year by making additional layers of data available.
- To increase IT application projects that have complete documentation in accordance with County standards by 5 percentage points from 84 to 89 percent.
- To maintain the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by maintaining revenue collection on E-Government platforms at 2.50 percent.
- To achieve a cost savings of 300 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- To achieve cost savings by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Department of Information Technology

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Service encounters (GIS) (1)	274,032	1,175,362	1,234,130 / 1,084,945	1,139,192	1,196,152
Major application development projects completed in fiscal year	35	42	40 / 90	65	73
Requests for production systems support	2,105	2,250	1,900 / 2,419	2,000	2,000
Minor projects and system enhancements	152	178	100 / 994	1,098	1,050
IT project managers trained each year	NA	NA	20 / 20	0	0
County employees trained on desktop application use	NA	NA	2,910 / 1,683	2,000	2,000
New applications to allow residents to conduct business via E-Government platforms	12	8	12 / 11	10	10
Efficiency:					
Cost per client served (GIS)	$3.08	$1.64	$1.59 / $1.82	$1.73	$1.64
Cost savings per employee for IT project management training	NA	NA	$2,500 / $2,500	$0	$0
Cost savings per employee for technical training versus using a private vendor	NA	NA	$139 / $210	$200	$200
Staff per application	0.9	0.7	1.2 / 0.7	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(35.27%)	(51.90%)	(2.86%) / 11.00%	(5.00%)	(5.00%)
Customer satisfaction with application development projects	91%	90%	90% / 90%	94%	95%
Percent of projects meeting schedule described in statement of work or contract	70%	56%	85% / 86%	91%	91%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	95% / 100%	NA	NA
Employees satisfied with training	NA	NA	99% / 99%	99%	99%
Percent change in constituents utilizing E-Government platforms	15%	10%	10% / 15%	10%	10%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in GIS users	NA	375.79%	5.00% / 11.00%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	77%	80%	75% / 77%	84%	89%
Percent of revenue collected on applicable E-Government platforms	1.98%	3.10%	3.00% / 2.00%	2.50%	2.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	56% / 288%	300%	300%
Percent cost savings of internal Project Management training (2)	NA	NA	85% / 80%	NA	NA

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

(2) DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Performance Measurement Results

During FY 2008, the GIS program has continued to grow as evidenced by the steady increase in service encounters. Major application development is expected to decrease in FY 2009 and FY 2010 as staff resources are repurposed for the Legacy Systems Replacement. The increase in FY 2008 in minor systems projects and enhancements was due to the applications managers being more inclusive of the kinds of projects and enhancements that they counted, providing a better representation of the volume of smaller projects. Although there was a slight increase this year in cost per client served, the long term projection is for a slight dip and leveling of cost per client served. In an effort to increase convenience to citizens, e-Government staff is bringing up a newly enhanced County website. e-Government has been able to keep the staff per application consistent while engaging in this sizeable Web project. In-house desktop training continues to be a cost-effective program. The numbers of County employees being trained continues to grow with a high-level of satisfaction and a significant cost saving for the County. DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	77/ 77	77/ 77	77/ 77	74/ 74	74/ 74
Total Expenditures	**$8,173,283**	**$8,256,852**	**$9,602,217**	**$7,542,981**	**$7,542,981**

Position Summary

Technical Support Center Application Support

2	Info. Tech. Technicians III
2	Info. Tech. Technicians II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II

Database Management & Application Support

2	Info. Tech. Program Managers II
4	Database Administrators III
2	Database Administrators II
1	Data Analyst III
1	Data Analyst II

Telecommunications Services

5	Network/Telecom. Analysts IV
4	Network/Telecom. Analysts III
7	Network/Telecom. Analysts II
1	Info. Tech. Technician III
1	Info. Tech. Technician II
1	IT Systems Architect (-1)

Technical Support Services

1	IT Program Director II
1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
5	Network/Telecom. Analysts III
9	Network/Telecom. Analysts II (-1)
1	Info. Tech. Technician III
4	Info. Tech Technicians II

Human Services Desktop Support

1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts I
0	IT Program Directors I (-1)
2	Info. Tech. Technicians II
1	Programmer Analyst III

TOTAL POSITIONS
74 Positions (-3) / 74.0 Staff Years (-3.0) **(-) Denotes Abolished Position due to Budget Reductions**

Key Performance Measures

Goal

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

Objectives

- To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.
- To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 85 percent.
- To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 72 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Responses to call for repairs on voice devices	4,351	1,487	1,500 / 2,359	2,200	2,500
Moves, adds or changes for voice and data	2,919	8,614	8,600 / 5,114	6,000	6,200
Calls resolved	24,610	23,964	24,800 / 16,152	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	75,649	65,367	79,431 / 72,002	74,900	74,900
Efficiency:					
Cost per call	$98	$109	$109 / $110	$110	$110
Hours per staff member to resolve calls	1,034	1,042	1,078 / 1,230	1,230	1,230
Customer requests for service per TSC staff member	6,304	5,447	6,619 / 5,538	5,761	5,761

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Customer satisfaction with telecommunication services	93.5%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	79%	80%	80% / 80%	80%	80%
Percent satisfaction of County employees with support from the TSC	85%	81%	89% / 85%	87%	87%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	95%	75%	75% / 85%	85%	85%
Percent of first-contact problem resolution	76%	75%	80% / 71%	72%	72%

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Recent changes in Technical Support Center (TSC) help desk software have contributed to streamlined call-processing and call-escalation workflows. In addition, tools such as password reset allow users to reset their own passwords, which constituted 20 percent of all TSC calls prior to implementing the change. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to efficiently resolve service problems. Number of calls for service increased in FY 2008, but remained below the FY 2006 level. Additionally, that the number of calls closed within 72 hours increased 10 percentage points from FY 2007 to FY 2008.