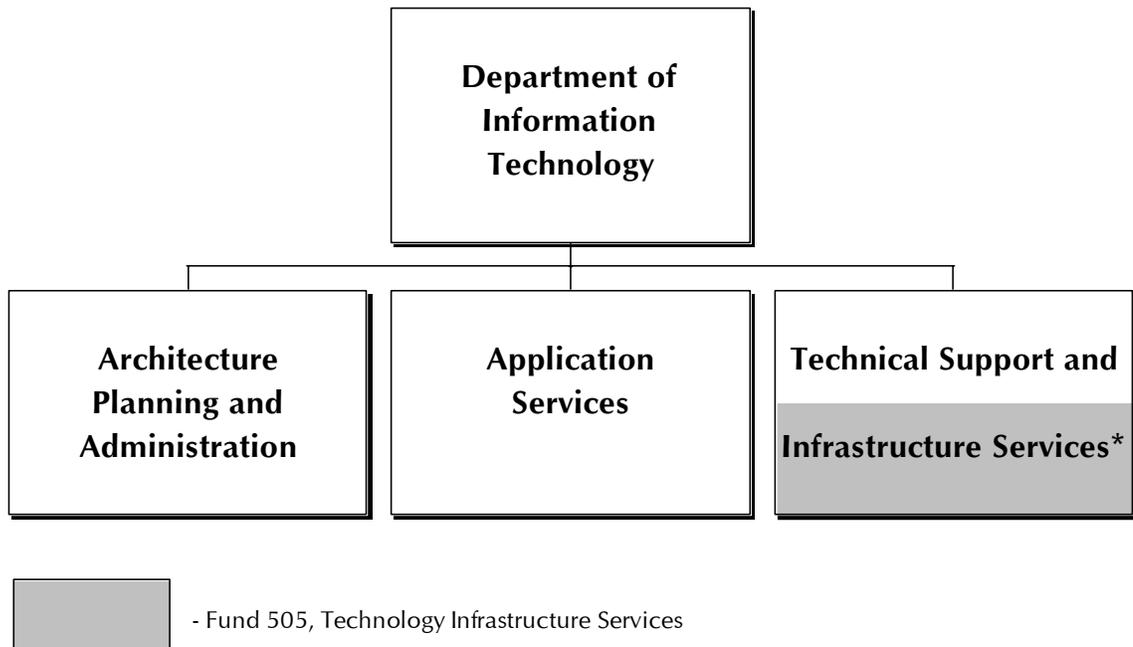


Department of Information Technology



* 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) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. These activities support the County's goals for improvement of service delivery to County residents through the use of technology. In addition to the General Fund, funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools, the enterprise data communications network, radio center services and 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as technology infrastructure; business application system modernization; and enterprise-level applications such as 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Fulfilling new and increasing demands for technology services in innovative, cost-effective ways;
- Ensuring the security of the County's IT investments and information assets;
- Pursuing IT investment opportunities that provide residents with increased government access, integrated information and improved services;
- Aligning technology solutions with the County's changing business needs, such as a mobile workforce; and
- Keeping pace with rapid change in the technology field by maintaining high technical competence of IT staff.

The department strives to implement proven and dependable technology using best practice management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in

Department of Information Technology

which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its 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 partners with the private sector for expert skills 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 and security architecture and processes that protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The security requirements of HIPAA are incorporated in the information security and infrastructure programs within DIT, in order to develop technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA and other privacy legislation.

In 2006, the Board of Supervisors commissioned a citizen advisory group to study enhancements for improved public accessibility to land-use information and greater visibility for community-wide development. By mid-2007, recommendations from the study were released that expanded upon initiatives to include further integration of GIS into County land use information systems and enhancements to the My Neighborhood portal on the County's Website as well as new features into related agency information systems. 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 technology programs have been recognized with many honors over the past five years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2007, 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.



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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Implemented a Web-based incident management system to support emergency management and multi-agency emergency response status and coordination, including capability for incident analysis and data needed to apply for Federal Emergency Management Agency (FEMA) reimbursements.	<input checked="" type="checkbox"/>	
<p>Continue to enhance record management capabilities in the public safety agencies by:</p> <ul style="list-style-type: none"> ▪ completing the administrative, inmate programs, court services, inmate visitor, booking, inmate records and inmate classification modules of the Sheriff Information Management System; ▪ implementing the Law Enforcement Analytical Data Sharing System (LEADS), which automatically reviews information from various records management subsystems for accuracy and consistency. LEADS is used at all levels of the Police Department, from command staff evaluating workload to patrol officers investigating street level crime activity for patterns; ▪ completing the Patrol Area Redistricting project for the County Police Department; and ▪ implementing a state-of-the-art Evidence Management System for the Police Department property room. ▪ implementing the Integrated Public Safety Information System initiative which includes a new Computer Aided Dispatch (CAD) system, Law Enforcement Records Management System, Emergency Medical Services Incident Reporting, and eventual upgrade of the Fire Records Management System. The project also includes integration of GIS and wireless connectivity for field responders. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Partnering with regional jurisdictions and the Commonwealth of Virginia to provide leadership in developing interoperable communications solutions for the National Capital Region.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
In 2007, the County made significant progress in enhancing technology that supports public safety and emergency response. Systems and interoperable technology architectures are being developed for Police, Fire and Rescue, and Emergency Management agencies including advanced technology for the Public Safety and Transportation Operations Center.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Implemented recommendations of the Board's Citizen Land Use Advisory initiative, including increasing functionality of the LDSNet application to provide better geographical information; expanded application of land use information tools; land use public hearing information; expanded notification process; improved access to site-specific land use history; electronic file submission and review; and on-line information on planning commission decisions.</p>	<input checked="" type="checkbox"/>	
<p>Continue enhancements to the Fairfax Inspections Database Online (FIDO) project which consolidates inspection services from multiple county agencies and provide a one stop shop for processing permit applications. Future enhancements will support Board sponsored initiatives such as the Strike force.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Implemented the County Telecommunications Plan by designing a voice telecommunication strategy and architecture. The new system, projected to be implemented in FY 2008, has been designed to provide the infrastructure to run voice services over the County's fiber I-NET network infrastructure.</p>	<input checked="" type="checkbox"/>	
<p>Continue development of new applications for Web, Interactive Voice Recognition (IVR), and KIOSK support of e-government, including a new IVR and Web application for athletic facilities requests, and enhancements to Jury Plus. Added a Frequently Asked Questions section, podcasting, Really Simple Syndication (RSS) feeds, and an advanced search application. Enhanced the looks, feel, and navigation by redesigning the website based on citizen and major stakeholder feedback.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Enhance services by implementing a customer relationship management (CRM) technology application which provides fast and convenient access to services and information as the county responds to citizen needs and preferences. Future enhancements include implementing enterprise 311 call center that allows citizens to interact with the county through a single, clear point of entry.</p>		<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>Continue to build architecture and develop a process to support data security, e-government, public access sites, and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Implement improved IT "safe" architecture, network security perimeter and virus management program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Implemented Phase I of a joint venture between the Facilities Management Department and the Park Authority to manage the complete life cycle of all County facilities. The Computer Integrated Facilities Management (CIFM) system includes real estate portfolio planning; lease administration; a workflow tracking template and reports program; and project, space, reservations, furniture, equipment, technology and maintenance management capabilities.	✓	
Continue the collaborative initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing Web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	✓	✓
Continue to conduct business analysis and develop the requirements for an automated centralized accounts payables process.	✓	✓
Implemented an automated centralized accounts payables process for purchase order related invoices for three pilot agencies. In FY 2009, will expand to the entire county, and other invoice types.	✓	✓
Continue implementation of an enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via Web searches. This initiative also provides an enterprise platform for document imaging and management, providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. Projects started in FY 2007 and 2008 include for the Department of Finance, Department of Family Services, Department of Public Works and Environmental Services, Department of Planning and Zoning, Office for Children and Juvenile and Domestic Relations District Court. Other agencies are being evaluated for eligibility in FY 2009.	✓	✓
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: <ul style="list-style-type: none"> ▪ Delivered 340 technical training courses for 3,235 employees; ▪ Completed the design and roll-out of web-accessible collaborative meeting software; ▪ Continued to integrate on-line learning to increase learning opportunities for staff with the FY 2009 goal of on-demand e-training; and ▪ Established the Project Management Forum that leverages experiences in managing technology projects and shares knowledge among project managers to affect continual improvements in Performance Measurement course content and project delivery. 	✓	✓

Department of Information Technology

Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	252/ 252	257/ 257	258/ 258	256/ 256
Expenditures:				
Personnel Services	\$18,672,286	\$21,027,467	\$21,027,467	\$21,131,355
Operating Expenses	13,047,382	14,352,884	17,839,450	14,352,884
Capital Equipment	0	0	0	0
Subtotal	\$31,719,668	\$35,380,351	\$38,866,917	\$35,484,239
Less:				
Recovered Costs	(\$6,510,398)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$25,209,270	\$28,188,478	\$31,675,044	\$28,292,366
Income:				
Map Sales and Miscellaneous Revenue	\$35,692	\$29,023	\$29,023	\$29,023
Pay Telephone Commissions	0	1,417	0	0
City of Fairfax - Communication	33,410	50,444	50,444	50,444
Total Income	\$69,102	\$80,884	\$79,467	\$79,467
Net Cost to the County	\$25,140,168	\$28,107,594	\$31,595,577	\$28,212,899

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$829,537**
 An increase of \$829,537 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, and to support the IT systems architect position noted below. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$439,378)**
 A decrease of \$439,378 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Position Realignments** **(\$286,271)**
 A decrease of \$286,271 in Personnel Services associated with the transfer of 1/1.0 SYE HIPAA Coordinator and 1/1.0 SYE Deputy County Executive in support of the Administration of County Policy. In the past, these positions have been operating under the direct supervision and/or for the direct benefit of programs operated by the County Executive's Office despite having their positions reflected in the DIT organization. As these positions are directing and/or supporting critical ongoing functions, it is appropriate to reflect them in the County Executive's budget.
- ◆ **Carryover Adjustment** **(\$3,486,566)**
 A decrease of \$3,486,566 in Operating Expenses due to encumbered carryover approved as part of the FY 2007 Carryover Review.

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Changes to FY 2008 Adopted Budget Plan

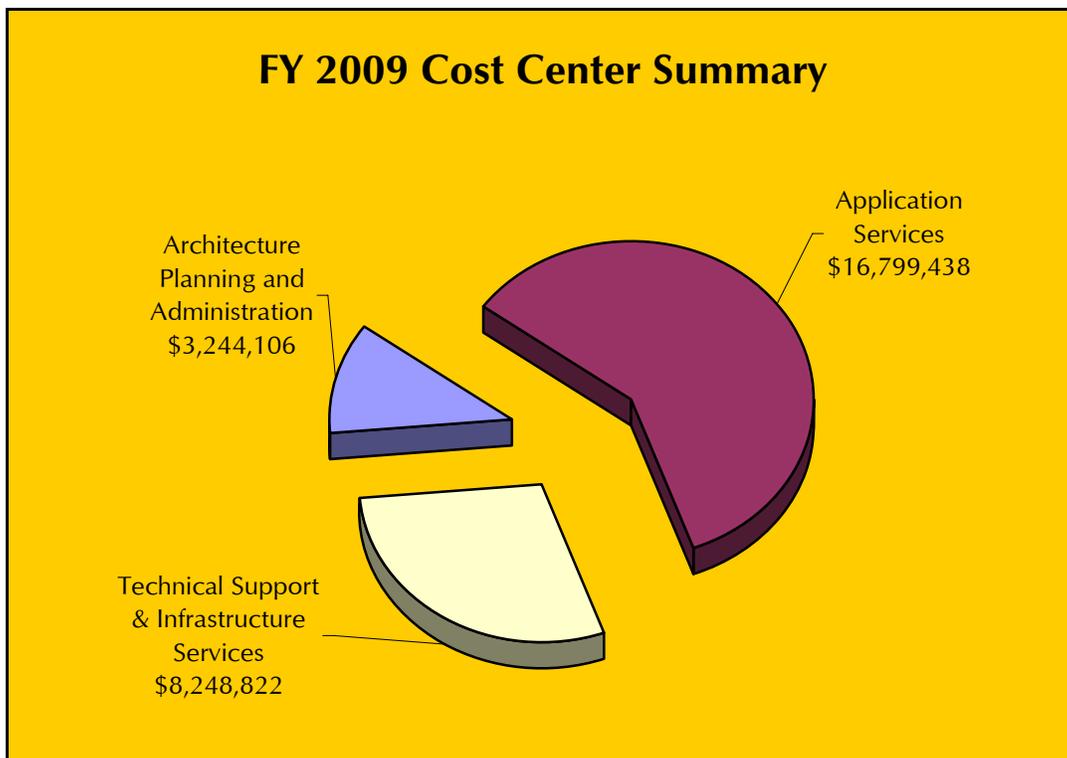
The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustment** **\$3,486,566**
An increase of \$3,486,566 in Operating Expenses due to encumbered carryover approved as part of the FY 2007 Carryover Review.

- ◆ **Position Adjustment** **\$0**
The County Executive approved the redirection of 1/1.0 SYE position to support countywide system architecture requirements.

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 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.



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Architecture Planning and Administration



Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	36/ 36	36/ 36	38/ 38	36/ 36
Total Expenditures	\$3,555,176	\$3,310,576	\$4,199,054	\$3,244,106

Position Summary					
0	Deputy County Executive (-1T)	2	Accountants II	1	Administrative Assistant I
1	Director of Information Technology	2	Management Analysts II	1	IT Security Program Director
0	HIPAA Compliance Manager (-1T)	1	Management Analyst I	2	Info. Security Analyst III
1	Info. Tech. Program Director II	2	Administrative Assistants V	3	Info. Security Analysts II
3	Info. Tech. Program Directors I	3	Administrative Assistants IV	1	Info. Security Analyst I
1	Info. Tech. Program Manager II	3	Administrative Assistants III	1	Programmer Analyst II
1	Info. Tech. Program Manager I	1	Deputy Director	1	Network/Telcom. Analyst III
1	Fiscal Administrator	1	Management Analyst IV	1	Network/Telcom. Analyst IV
1	Info. Technology Tech III	1	IT Systems Architect		
TOTAL POSITIONS					
36 Positions (-2T) / 36.0 Staff Years (-2.0T)					
(T) Denotes Transferred Position					

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 in FY 2008, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Events requiring incident response / investigation per day	NA	125,000	140,000 / 110,000	160,000	160,000
Events reported by each component at the perimeter per day	NA	11,334,361	12,000,000 / 12,678,452	13,000,000	13,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	NA	1.7	2.0 / 2.6	2.3	2.3
Service Quality:					
Percent of events identified as attacks and stopped	NA	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	NA	0.61%	0.99% / 0.99%	0.99%	0.99%

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Performance Measurement Results

DIT has continued to refine its performance measures so they stay in sync with the agency's updated strategic plan. As a result, some measures were revised in FY 2008. This cost center's measure for IT security was created in FY 2007 to track the tremendous growth in an important strategic foundation for all technology in the County. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 12,678,452 security events reported each day and the 110,000 events requiring response or investigation each day in FY 2007. DIT successfully identified and stopped all major security events in FY 2007.

Application Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	143/ 143	144/ 144	143/ 143	143/ 143
Total Expenditures	\$14,800,599	\$16,684,818	\$16,977,344	\$16,799,438

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	4 Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst III	1 Internet/Intranet Architect IV	3 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Engineer III
24 Programmer Analysts III	7 Programmer Analysts IV	1 Geo. Info. Sys. Tech. Supervisor
16 Programmer Analysts II	17 Programmer Analysts III	5 Geo. Info. Sys. Technicians
18 IT Systems Architects	8 Programmer Analysts II	1 Geo. Info. Spatial Analyst I
1 Info. Security Analyst II		
<u>Business Applications Resources</u>		
1 Info. Tech. Program Manager I		
4 Business Analysts III		
2 Business Analysts II		
TOTAL POSITIONS		
143 Positions / 143.0 Staff Years		

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 maintain IT application projects that have complete documentation in accordance with County standards at 75 percent or greater.
- ◆ To increase the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by increasing revenue collection on E-Government platforms from 3.00 percent to 3.50 percent toward a goal of 5.00 percent.

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- ◆ To achieve a cost savings of 60 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- ◆ To achieve a cost savings of 85 percent by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service encounters (GIS) (1)	174,917	274,032	279,000 / 1,175,362	1,234,130	1,295,837
Major application development projects completed in fiscal year	36	35	40 / 42	40	40
Requests for production systems support	1,736	2,105	1,900 / 2,250	1,900	1,900
Minor projects and system enhancements	189	152	100 / 178	100	100
IT project managers trained each year	NA	NA	NA	20	20
County employees trained on desktop application use	NA	NA	NA	2,910	3,500
New applications to allow residents to conduct business via E-Government platforms	NA	12	12 / 8	12	10
Efficiency:					
Cost per client served (GIS)	\$4.67	\$3.08	\$3.02 / \$1.64	\$1.59	\$1.52
Cost savings per employee for IT project management training	NA	NA	NA	\$2,500	\$3,000
Cost savings per employee for technical training versus using a private vendor	NA	NA	NA	\$139	\$150
Staff per application	NA	0.9	1.2 / 0.7	1.2	1.2
Service Quality:					
Percent change in cost per client served (GIS)	(52.59%)	(35.27%)	(1.78%) / (51.90%)	(2.86%)	(5.00%)
Customer satisfaction with application development projects	97%	91%	90% / 90%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	89%	70%	85% / 56%	85%	85%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	NA	95%	95%
Employees satisfied with training	NA	NA	NA	99%	99%
Percent change in constituents utilizing E-Government platforms	NA	15%	10% / 10%	10%	10%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of GIS users/"constituency" (2)	16.40%	18.36%	26.93% / 112.62%	NA	NA
Percent change in GIS users	NA	NA	NA / 375.79%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	75%	77%	75% / 80%	75%	75%
Percent of revenue collected on applicable E-Government platforms	NA	1.98%	2.00% / 3.10%	3.00%	3.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	NA	56%	60%
Percent cost savings of internal Project Management training	NA	NA	NA	85%	85%

(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) "Constituency" extrapolated from the Federal Census 2000 counts for Fairfax City, Fairfax County, and the City of Falls Church.

Performance Measurement Results

In FY 2008, DIT has reviewed existing measures to replace it with measures showing the agency's commitment to facilitating efficient and effective use of business information systems and desktop applications by Fairfax County employees which supports one of our strategic initiatives. DIT has seen a tremendous increase in use of GIS services and data as more applications, including the "My Neighborhood" application, rely on spatially based data. In addition, the future Computer-Aided Dispatch program will also rely heavily on GIS data. DIT has been able to provide this higher level of service while still reducing the cost per client served as the cost of the service is divided over the total number of users.

Technical Support and Infrastructure Services

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	73 / 73	77 / 77	77 / 77	77 / 77
Total Expenditures	\$6,853,495	\$8,193,084	\$10,498,646	\$8,248,822

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Position Summary		
<u>Technical Support Center</u> <u>Application Support</u> 2 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 2 Network/Telecom. Analysts III 5 Network/Telecom. Analysts II <u>Technical Support Services</u> 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Management Analyst IV 1 Info. Tech. Technician III 4 Info. Tech Technicians II	<u>Database Management & Application Support</u> 2 Info. Tech. Program Managers II 4 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II	<u>Telecommunications Services</u> 4 Network/Telecom. Analysts IV 4 Network/Telecom. Analysts III 8 Network/Telecom. Analysts II 1 Info. Tech. Technician III 1 Info. Tech. Technician II 2 IT Systems Architects <u>Human Services Desktop Support</u> 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 IT Program Director I 2 Info. Tech. Technicians II 1 Programmer Analyst III
TOTAL POSITIONS		
77 Positions / 77.0 Staff Years		

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 from 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 75 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 80 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Responses to call for repairs on voice devices	4,139	4,351	4,500 / 1,487	1,500	1,500
Moves, adds or changes for voice and data	2,858	2,919	2,300 / 8,614	8,600	8,600
Calls resolved	22,557	24,610	24,800 / 23,964	24,800	24,800
Customer requests for service fulfilled by Technical Support Center (TSC)	66,538	75,649	79,431 / 65,367	79,431	79,431
Efficiency:					
Cost per call	\$92	\$98	\$105 / \$109	\$109	\$109
Hours per staff member to resolve calls	1,042	1,034	1,042 / 1,042	1,078	1,078
Customer requests for service per TSC staff member	5,545	6,304	6,619 / 5,447	6,619	6,619

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Customer satisfaction with telecommunication services	90.0%	93.5%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	75%	79%	82% / 80%	80%	80%
Percent satisfaction of County employees with support from the TSC	85%	85%	89% / 81%	89%	89%
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	85%	95%	92% / 75%	75%	75%
Percent of first-contact problem resolution	63%	76%	80% / 75%	80%	80%

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.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies. DIT expects that customer requests for service will remain constant from FY 2008 to FY 2009. Recent changes in TSC help desk software have contributed to streamlined call-processing and call-escalation workflows. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to resolve service problems.