Fund 104
Information Technology

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. A General Fund transfer, revenue from the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects. In addition, the FY 2009 budget includes transfers from the Health Benefits Trust Fund and the Cable Communications Fund.

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, 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.

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In keeping with guidelines established for FY 2009, 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 IT investment priorities 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 2009 Initiatives

In FY 2009, funding of $22.8 million, which includes a General Fund transfer of $11.8 million, a Health Benefits Trust Fund transfer of $7 million, a $1.8 million transfer from the Cable Communications Fund, State Technology Fund revenue of $1 million and interest income of $1.2 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.

Priority	FY 2009 Advertised Funding
Mandated Requirements	$0.3 million
Completion of Prior Investments	$2.6 million
Enhanced County Security	$7.6 million
Improved Service and Efficiency	$8.0 million
Maintaining a Current and Supportable Technology Infrastructure	$4.3 million
TOTAL	**$22.8 million**

Mandated Requirements - $0.3 million

In FY 2009 funding of $179,571 is included to upgrade and bring ParkNet, Fairfax County Park Authority's aging business application into compliance with the recently enacted Payment Card Industry Standards (PCI) and replace aging hardware and operating system. The ParkNet system is critical to a range of agency core functions including recreation center and golf course point of sale activities to program and camp registration and payments via the internet and IVR portal, nature centers, and lake front parks. This initiative ensures conformity with current County supportable IT architecture and security standards, as well as compliance with Payment Card Industry mandates for accepting credit card payments over the internet and on the IVR.

FY 2009 funding of $126,000 is provided to replace Department of Housing and Community Development's aging mainframe Loan Processing System which monitores loans made to resident homeowners under a number of County and Federal programs. Through the years both the functionality and technology associated with this system have become dated and the agency's needs for a more robust loan processing system have grown. Implementing a current loan servicing system that utilizes web technology to properly account, service and report on the excess of $46 million in loans in the HCD portfolio, many of which are not captured in the current system, will allow for enhanced revenue, and compliance with federally mandated HUD programs.

Completion of Prior Investments - $2.6 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 funded can be completed within that fiscal year, while others are multi-phase projects that require more than one year of funding.

FY 2009 funding of $153,640 provides for enhancements to the current Site Inspection 2000 Program which supports site inspection staff of the Environmental Facilities Inspection Division of the Office of Land Development Services, as well as staff of the Bonds and Agreements Branch. FY 2009 funding will support new interfaces with the Land Development System and Fairfax Inspections Database Online (FIDO) to resolve current shortcomings and allow inspectors to receive critical inspection related information in the field, reduce occupancy inspection delays, and effectively process violation notices related to land disturbance activities This project provides further enhancements to the 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.

FY 2009 funding of $85,000 will build the Pharmacy and Adult Day Health Center (ADHC) components for the Health Department's AVATAR system, used as the agency's central database for collecting and maintaining patient information, community health care networks, and fiscal processing. The planned enhancements will track pharmacy inventory, transfers between offices, and new prescription orders as well as health information, medication details and care plans for the Adult Day Health Center patients. Building functionality into the AVATAR system for Pharmacy and ADHC will eliminate at least two stand alone systems in the Health Department and allow the agency to have all of the automated support for its Patient Care Services centralized in one system.

FY 2009 funding of $421,500 is included to continue support for the Department of Housing and Community Development (HCD) Document Imaging and Archiving project in order to improve and augment its housing management and financial programs. HCD serves over 10,000 clients each year, owns or manages nearly 3,700 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.

In FY 2009, funding of $403,218 is included to complete 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 2009 provides for final documentation, integration and implementation of the maintenance module, inventory management and bar coding module, and GIS integration.

In FY 2009 funding of $988,960 (revenue from the State Technology Fund) will continue enhancement of Circuit Court's Court Modernization Project comprised of the Court Automated Records System (CARS) and the Court's Case Management System. The CARS project is designed to provide an integrated workflow process, using a single media and data storage system. The system provides the ability to scan, cashier, index, store and retrieve more than 100 different types of land record and other non-deed documents, including marriage licenses, financing statements, fictitious names, and charters. The Case Management Project focuses on implementation of an enhanced case management system that encompasses the civil, criminal and financial areas of the court, utilizes judicial resources more effectively, monitors case loads, increases accessibility and enhances efficiency by adding electronic filing, forms and document imaging and management

In FY 2009, funding of $500,000 will support continued technology rollout to new courtrooms in the newly expanded Courthouse. Of this amount, $300,000 is supported by a transfer from the Cable Communications Fund. The project provides the necessary consulting services and required hardware and software needed to outfit a modern day courtroom. These technologies include integrated and mobile evidence presentation, real-time court reporting, wireless access, electronic way-finding, video conferencing, video arraignment, and judges' control of the technologies from the bench. This project will improve citizen access, internally and externally, to the Courts; facilitate trials and hearings in the most effective and efficient means possible; allow for all three Courts (General District, Circuit Court and Records, and Juvenile and Domestic Relations District Court) to share common resources and provide for flexibility and adaptability to incorporate future changes in technology and court proceedings; and allow the Courts to keep up with the increasing demand and docket backlogs that currently exist.

Enhanced County Security - $ 7.6 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 2009, the County will continue to implement a multi-faceted approach to securing County data and assets.

FY 2009 funding of $4,947,000 is included for the continuation of a multi-phase effort to implement a modern, comprehensive Law Enforcement Records Management System to replace the existing Police Department disparate information systems. 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. 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.

FY 2009 funding of $993,067 is provided for the implementation of a Fire Station Alerting Technology system. This alerting system is a critical component of the 911 system to meet the public safety goals of reduced response times, enhanced communnication, and immediate, relevant access to critical information. The system will reduce reflex time for response by providing immediate unit based visual and verbal alert indication at time of dispatch and prior to radio voice distpatch, provide safe lighting and alert process throughout station for personnel response to vehicles, provide personnel with immediate relevant information regarding the event by text display and verbal recorded announcement, provide station alerting capabilities as required by NFPA 1221, and streamline maintenance and support for system components. The project will integrate the Fire and Rescue Department's station alerting system with the new Public Safety Computer Aided Dispatch and Records Management System (PS CAD/RMS).

FY 2009 funding of $416,691 will support continued implemenation of the Emergency Medical Services Electronic Patient Care Reporting System (ePCRS) of the Fire and Rescue Department's Incident Reporting and Records Management Project. This system enables the Fire and Rescue department to comply with the Commonwealth of Virginia's Office of Emergency Medical Services (OEMS) mandated emergency medical services (EMS) data reporting requirements. Funding will support integration of mobile computers in the field to ehnance patient care by improving documentation, electronically capturing immediate point of care data, tracking transport, paperless incident reporting, and billing. The FY 2009 funds will also support project management services and initial hardware for the Fire and Rescue Department's CAD/RMS infrastructure components. Funding for these components are critical to the overall Public Safety CAD/RMS project payment and milestones.

FY 2009 funding of $500,752 is provided for the Distribution Node Intrusion Protection System (IPS) project to provide the means to monitor and block data traffic as it traverses key intersections on the County's Wide Area Network (WAN), which provides connectivity for approximately 185 facilities through eight (8) aggregation points known as Distribution Nodes. Each Distribution Node serves as the access point for 12 to 30 remote County offices including Fire/Police Stations, Libraries, Park Authority sites, Senior Centers, etc. The implementation of the IPS at the Distribution Nodes will help mitigate the risk of malware propagation that could results in a potential shut down of County networks and disruption of essential services to citizens.

Funding of $61,550 is provided in FY 2009 for implementation of a Virtual Joint Information Center (JIC) which will enable the County's public information officers and other communicators to respond to emergency situations in a more timely and coordinated manner, while enabling the County to present a unified message to Fairfax County residents, business, media, visitors and County employees. The Virtual JIC will provide the County's communicators a secure, online communications center which places all communication functions on an Internet platform. It uses commonly adopted communication tools such as e-mail and secure chat rooms to facilitate communication between team members and it documents all activities enabling effective tracking and reporting of communication activities. Additionally the integration and automation of time-consuming communication processes will result in substantially improved staff and resource efficiency.

Funding of $663,223 is provided in FY 2009 for the fifth 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 new network eliminates two zones within the County and provides seamless coverage on one system. Based on a portion of project costs, derived from the number of radios users operating on the system, $1,272,088 will be recovered from Non-General Fund Supported agencies, Fairfax County Public Schools and Fairfax Water in FY 2009.

Improved Service and Efficiency - $8 million

There are several projects funded in FY 2009 that provide for additional improvement in service and efficiency. These improvements support County on line and direct services to residents and the business community as well as enhance internal County processes that result in improved efficiencies and service delivery.

The Legacy Systems Replacement is a complex multi-phased initiative designed to replace the County's aging legacy corporate systems that support core business functions including budget, purchasing, finance, and human resource management. The County's aging human resource management system is most vulnerable to obsolescence and the first to be replaced in a phased approach. Previous funding was provided to begin an assessment of the legacy systems used to support core business functions; identify, review and streamline existing business processes currently supported by the legacy systems; perform and analyze a review of existing and future trends in the software and systems implementer marketplace; and identify and refine functional business requirements necessary in the future software. FY 2009 funding of $7,000,000 is provided

to continue the investment in this initiative, positioning the project to award the software and systems implementer contracts. Automation and modernization will empower both employees and managers to execute processes more efficiently, and make the best strategic decisions based on the most timely and accurate information. This shifts the orientation of the system from that of a data repository to one of an information system solution. This project is funded by a transfer from the Health Benefits Trust Fund. This balance is available from savings in employer contributions for health insurance and will be used to offset the costs of Phase I of the project which will replace the Human Resources system.

Funding of $158,840 in FY 2009 provides continued funding for the County's planned on-going maintenance of essential Geographic Information System (GIS) data. GIS provides County staff the means to electronically access, analyze and display land related data and is an integral part of public systems such as LDS Net and My Neighborhood as well as numerous internal County applications. The updated planimetric and contouring data will impact on wide range of applications by user agencies. It will enhance security oriented applications such as emergency response preparedness, preplanning fire and rescue, hazardous material spills, crime mapping. Planimetric data will be one of the key data sets used by the new Computer Aided Dispatch system's mobile units in Police and Fire and Rescue vehicles.

FY 2009 funding of $400,000 will continue integration of the County's e-government channels (Interactive Voice Response (IVR), Kiosk, Web, Infoweb, and Wireless) in order to enhance public access to electronic services and improve the County's public web site. Efforts will continue to ensure compliance with Section 508 standards requiring electronic and information technology accessibility to people with disabilities. Furthermore, the project will continue to improve the security of the County's E-Gov platforms, enhance E-Gov channels, and generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services.

In FY 2009 funding of $300,000 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. Funding will support integration and technical architecture requirements for deployment to agencies with current call center capabilities. The project will establish an enterprise solution for "citizen-in-take", enable employees to answer citizen questions, and log service requests through a standard interface and knowledge database. 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 $200,000 is provided in FY 2009 for continued implementation of the Court Scheduling and E-Summons Project, a multi-phase project focused on automating and streamlining traffic summons and related processes. The project is a partnership between Fairfax County General District Court and the Fairfax County Police Department. With completion of Court Scheduling (phase one), the current project is focused on implementation of an electronic summons solution for traffic tickets in Fairfax County. The goal is for officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices. The project aims to eliminate manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for police department, and enhance public access to traffic ticket and case information.

Maintain a Current and Supportable Technology Infrastructure - $4.3 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 2009 supporting the goal of having consistent, reliable hardware and software, and ensuring that residents, the business community and County staff have appropriate access to information and services via technology.

Funding of $2,592,458 will continue FY 2009 support to the Public Safety Architecture Modernization Project for implementing of a 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.

FY 2009 funding of $1,534,750 will be used to continue implementation of this multi-year Telecommunication Modernization Project designed to 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 across an enterprise-wide network. The new voice communications platform will 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 a minimal need for new spending. This project is supported by a transfer from the Cable Communications Fund as the I-NET system serves as an important part of the network infrastructure.

Funding of $200,000 has been included in FY 2009 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 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** **$31,522,950**
  At the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of $31,522,950 due to the carryover of unexpended project balances of $30,512,700 and the appropriation of higher than anticipated interest income of $1,010,250.

Fund 104
Information Technology

The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2009 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2009 Information Technology Plan prepared by the Department of Information Technology.

FUNDING (FY 2006 through FY 2009)				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
IT0002, Human Services	$439,588	$75,000	$331,468	$0
IT0003, Planning and Development Business Process Redesign	0	0	0	0
IT0004, Geographic Information System (GIS)	480,977	386,680	1,162,667	158,840
IT0006, Tax/Revenue Administration	281,066	0	695,826	0
IT0008, Library Projects	193,324	0	237,180	0
IT0010, Information Technology Training	234,162	250,000	256,155	200,000
IT0011, Imaging and Workflow	1,261,616	1,145,000	5,802,006	421,500
IT0015, Health Management Information System (HMIS)	293,725	280,785	368,487	85,000
IT0020, Land Records Automated System (LRAS)	559,141	0	65,232	0
IT0022, Tactical Initiatives	585,348	96,648	1,643,834	0
IT0023, Electronic Data Interchange (EDI)	0	0	0	0
IT0024, Public Access to Information	565,310	275,000	1,185,192	400,000
IT0025, Criminal Justice Redesign	131,962	0	360,815	0
IT0031, Microsoft Product Application	47,185	0	32,498	0
IT0039, Court Modernization Projects	66,340	0	3,361,145	988,960
IT0041, Program Conversions and Replacements	0	0	43,436	0
IT0043, Human Resources Information System	10,000	0	427,956	0
IT0045, Enterprise Technology Center Modernization	0	0	0	0
IT0047, Upgrade Commodity/Service Codes	0	0	0	0
IT0048, Incident Reporting and Training System	76,188	0	3,727,277	416,691
IT0050, Public Service Communications Replacements	2,036,468	632,166	2,583,259	663,223
IT0054, SYNAPS	33,414	500,000	510,802	0
IT0055, Fairfax Inspection Database Online (FIDO)	1,062,432	351,000	2,266,552	153,640
IT0056, Pilot Courtroom Technologies	32,697	0	42,691	0
IT0057, Community Policing/Technology	0	0	0	0
IT0058, Remote Access	859,781	0	90,140	0
IT0059, Child Care Technology Systems	264,663	194,165	337,079	0

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FUNDING (FY 2006 through FY 2009)				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
IT0060, Telecommunications Modernization	4,086,633	1,757,461	5,956,688	1,534,750
IT0061, Information Technology Security	242,173	244,160	248,717	500,752
IT0062, Police Records Management System	414,977	2,200,000	2,815,130	4,947,000
IT0063, Facility Space Modernization	97,107	0	33,802	0
(PRODSS)	77,776	0	635,173	0
IT0065, Facility Maintenance Management System	345,000	392,000	523,125	403,218
IT0066, Personal Property Tax System	63,039	0	153,106	0
System	28,407	0	307,586	0
IT0068, Home Occupation Permitting System	46,375	0	117,425	0
IT0069, Integrated Housing Management System	45,623	0	287,708	0
IT0071, Electronic Summons and Court Scheduling	0	0	876,929	200,000
IT0072, Citizen Relationship Management	484,568	250,000	365,432	300,000
IT0073, UDIS Replacement Phase II	625,500	0	194,500	0
IT0074, Data Analysis Reporting Tool (DART)	162,456	450,000	525,544	0
IT0075, Participant Registration System	0	0	300,000	0
Enhancement	0	0	130,000	0
IT0077, Land Development Industry Enhancements	68,780	150,000	332,020	0
IT0078, Courthouse Expansion Techonology	11,565	0	1,718,435	500,000
IT0079, Legacy System Replacement	0	800,000	800,000	7,000,000
IT0080, JUVARE Data Conversion and Expungement	0	217,200	217,200	0
IT0081, Housing and Community Development Information Management Systems	0	125,000	125,000	0
IT0082, Land Use Information Accessibility Initiatives	0	300,000	400,000	0
IT0083, Public Safety Architecture Modernization	0	2,687,750	2,687,750	2,592,458
IT0084, Virtual Joint Information Center	0	0	0	61,550
IT0085, Loan Processing System Replacement	0	0	0	126,000
IT0086, Fire Station Alerting Technology	0	0	0	993,067
IT0087, Parknet Security Upgrade	0	0	0	179,571
Total Funds	**$16,315,364**	**$13,760,015**	**$45,282,965**	**$22,826,220**

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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 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$480,977	**$1,162,667**	**$158,840**

Description and Justification: This project provides continued funding for the County's planned multiyear implementation and maintenance of essential Geographic Information System (GIS) data including oblique imagery, orthoimagery and planemetric data. GIS provides County staff the means to electronically access, analyze and display land related data and is an integral part of public systems such as LDS Net and My Neighborhood as well as numerous internal County applications. The original project to develop the GIS base map for the entire County was completed in 1997.

FY 2009 funding of $158,840 will enable additional updating of planemetric features to aid in modeling surface water runoff and providing the County a more complete and detailed set of planemetric features including enhanced contouring and Digital Terrain Models (DTM) that provide added features such as elevation and slope. Aerial Imagery provided by the state's Virginia Base Mapping Program will be used as the basis for updates. Existing project funds will continue to support ongoing oblique imagery and orthoimagery efforts.

Return on Investment (ROI):. The updated GIS data will enhance the County's security oriented applications such as emergency response preparedness, preplanning fire and rescue, hazardous material spills, and crime mapping. Planimetric data will also be one of the key data sets used by the new Computer Aided Dispatch system's mobile units in Police and Fire and Rescue vehicles. The GIS database with new impervious features and contouring will facilitate key agencies land use applications following Fairfax County's Environmental Quality Advisory Council (EQAC) recommendations and contribute to overall Improved services and efficiency. The updated GIS data will also provide County agencies readily accessible data necessary for engineering and design projects in any location in Fairfax County. A wide range of County agencies utilize planimetric data including Police, Fire and Rescue, the Departments of Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning Tax Administration and the Board of Supervisors offices.

Oblique imagery provides the County the ability to view field conditions from a desktop without traveling 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. Oblique imagery has proved a vital tool for the Department of Tax Administration, Public Safety agencies, and the Department of Planning and Zoning. It is also the source of 3-D imagery which has been requested by the Board of Supervisors through their Land Use Information Advisory Committee.

On-going orthoimagery efforts are of great value and use by County residents and commercial real estate parties relative to sales, rental and relocation of residential and commercial properties. Potential buyers and sellers often view property location via web access for their homes and offices without having to drive to the actual site.

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$234,162	**$256,155**	**$200,000**

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 2009 funding of $200,000 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 is assigned project manager roles for funded Information Technology projects, allowing for consistency and enhanced communications between agencies.

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

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$1,261,616	**$5,802,006**	**$421,500**

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 2009 funding of $421,500 is included to continue support for the Department of Housing and Community Development (HCD) Document Imaging and Archiving project in order to improve and augment its housing management and financial programs. HCD serves over 10,000 clients each year, owns or manages nearly 3,700 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, and the number of entities it must report to (Fairfax County Redevelopment and Housing Authority, HUD, IRS, non-profits, etc.), the resulting number of reporting mandates and timelines it is subject to, and the volume of paper copies and records that must be kept, HCD is a suitable candidate for an imaging and workflow solution that will result in improved efficiency, security, and customer service.

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 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$293,725	**$368,487**	**$85,000**

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.

FY 2009 funding of $85,000 will build the Pharmacy and Adult Day Health Center (ADHC) components for the Health Department's AVATAR system, used as the agency's central database for collecting and maintaining patient information, community health care networks, and fiscal processing. The planned AVATAR enhancements will track pharmacy inventory, transfers between offices and new orders as well as health information, medication details and care plans for the Adult Day Health Center patients. FY 2009 funding will complete centralization and automation of the Health Department's patient case services in one system.

In FY 2008 funding provided for a backup location for the AVATAR system's hardware and software to ensure continued operations in the event of a disaster or an emergency. 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. 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.

Return on Investment (ROI): Avatar is a critical system to support the Health Department's core patient care programs. Features and functionality must be kept up to date with current regulatory and programmatic requirements. Building additional functionality into the AVATAR system for Pharmacy and Adult Day Health Centers will allow the Health Department to have all its automated support for Patient Care Services centralized in one system. Staff time and effectiveness will be improved by reducing redundant manual data entry and overall operational efficiencies will be gained by centralizing patient care functions into one system and eliminating at least two stand alone databases and spreadsheets.

Fund 104
Information Technology

Circuit Court Technology **Court Automated Recording System (CARS) – IT0020** **Case Management System (CMS) – IT0039**	**IT Priorities:** • Completion of Prior Investments; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$625,481	**$3,426,377**	**$988,960**

Description and Justification: Court Automated Recording System (CARS) The Clerk's Office of the Fairfax County Circuit Court is responsible for providing Fairfax County citizens with reliable, timely, and accessible public records. The Land Records, Public Services and Probate sections of the Circuit Court identified numerous deteriorating documents, which were repetitively accessed by the public and were constantly exposed to light, photocopying, fluorescence, and handling stresses. The Court Public Access Network (CPAN), is a web-based, online retrieval system which records and maintains over 36 million land records, public services and probate images. It is available virtually 24 hours a day, 7 days a week, with more than 2,200 subscribers located in twenty-nine states and the District of Columbia and internationally in the Philippines and India. These subscribers include citizens of Fairfax County, title examiners, law offices, mortgage companies, banks, Commissioner of Accounts and County agencies. Funding for this project is provided by revenue from the State Technology Trust Fund.

The CARS project was designed to provide an integrated workflow process, using a single media and data storage system. The system provides the ability to scan, cashier, index, store and retrieve more than 100 different types of land record and other non-deed documents, including marriage licenses, financing statements, fictitious names, and charters. An imaging system was designed and implemented to automate a labor intensive manual recording process, reducing duplication of effort, facilitating the transfer of information to other County agencies, and provide a more accurate means of accessing these records.

The system enables customers to electronically file documents creating greater efficiencies for land professionals, citizens, and staff. Other initiatives include incorporating the electronic filing of mortgage releases. To date, over 75,000 electronic documents from 15 different mortgage lenders have been accepted and recorded. In 2006, the system was modernized by adding debit and credit card processes to the land records and public services cashiering system operations. Additionally significant enhancements have been made to the administration of estate system by permitting electronic signature of forms and automatic generation of images. These initiatives have resulted in significant improvements in efficiency, service to the public,

Description and Justification: Case Management System (CMS). The CMS project, initially called Court Modernization, began in 1997 with the County-initiated merger of the Circuit Court Judicial Operations agency with the Circuit Court and Records agency. At the time of the merger, the Clerk of Court and Circuit Court Judges identified that a common, more robust case management system was essential for a successful merger of the two agencies. It was decided that an alternative was needed that would be capable of replacing the entire legacy system. The goal of this project is to implement an enhanced case management system that encompasses the civil, criminal and financial areas of the court. The system will make more effective use of judicial resources, to assist in monitoring case loads, to increase accessibility to the courts and to enhance the efficiency of the system by adding Electronic filing, forms and document imaging and management.

Electronic filing utilizes the web to allow customers to electronically send and file documents, exhibits, briefs and other case-related data directly to the court without driving to the courthouse or incurring postage or delivery costs. Document Imaging will significantly enhance case processing because the documents and indexes will be accessible immediately and concurrently to staff. This will enable rapid responses to inquiries, usually while the customer is still in the office or on the telephone.

Return on Investment (ROI): Court Automated Recording System. The enhanced system will ensure the integrity of the information captured and provides a means of correcting errors. The system will provide added functionality to search for and correct errors that occurred in documents recorded in the previous land record's system. Benefits of this project include enhanced retrieval and administration of Circuit Court records which will improve operational efficiency and customer service. In addition, the imaging system is designed to eliminate or reduce existing labor-intensive, manual recording processes by automating as many of these processes as possible, reducing duplication of effort, and coordinating the transfer of information to the Department of Tax Administration and the Department of Public Works and Environmental Services.

Return on Investment (ROI): Case Management System Future imaging and electronic filing enhancements that are anticipated to be made to this system will enhance the security and integrity of court case files and their associated documents Electronic accessibility to case documents will be granted to appropriate parties as well as the ability to file documents from their offices or home, eliminating the need to travel to the courthouse which will have an significant impact on the ever increasing traffic in the area and bring to fruition a portion of the County Executive's objective of a "government without walls or clocks" or 24 X 7 accessibility. Potential interfaces through workflow with other jurisdictions which will allow the exchange of electronic documents and/or data will virtually eliminate the current labor intensive manual transfer of paper. Smart documents that will allow predefined data elements to populate the fields within the case management system will save staff time and effort currently spent re-entering case information.

Fund 104
Information Technology

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$565,310	**$1,185,192**	**$400,000**

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.

FY 2009 funding of $400,000 will continue integration of e-government architectures (Interactive Voice Response (IVR), Kiosk, Web, Infoweb, and Wireless) in order to enhance the delivery of timely information and services and improve the County's public web site. 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. Additionally in FY 2009 effort will continue to ensure compliance with Section 508 standards requiring electronic and information technology accessibility to people with disabilities. Furthermore, the project will continue to improve the security of the County's E-Gov platforms, enhance E-Gov channels, and generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government 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.

Interactive Voice Response enhancements include the continued integration of Web and IVR via XML technology, and translating existing applications into multiple languages.

Wireless enhancements will allow for the continued integration of applications across.

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

IT00048, Incident Reporting and Records Management	IT Priorities:	• Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$76,188	**$3,727,277**	**$416,691**

Description and Justification: The Fire and Rescue Department's Incident Reporting and Records Management Project is a multi-phased implementation of a highly integrated Fire Records Management System. In FY 2007 work began on the third major system development initiative, the Emergency Medical Services Electronic Patient Care Reporting System (ePCRS).

The ePCRS constitutes the deployment of tablet computers to all Fire and Rescue units. Patient treatment information is collected directly on the tablet PC while the crew members treat the injury/medical problem. The patient information is linked via secure wireless service to the electronic Patient Care Servers for direct storage. The process is fully HIPPA compliant and is actually more secure than the current method of producing hard-copy reports.

The one-time entry of patient and incident information reduces the overall time required to complete the required reporting process through the elimination of duplicate processes, provides more accurate information for better recordkeeping, and this system will enable the Fire and Rescue department to comply with the Commonwealth of Virginia's Office of Emergency Medical Services (OEMS) mandated emergency medical services (EMS) data reporting requirements.

FY 2009 funding of $416,691 will support integration of mobile computers in the field to enhance patient care by improving documentation, electronically capturing immediate point of care data, tracking transport, paperless incident reporting, and billing, as well as project management services and initial hardware for the Fire and Rescue Department's CAD/RMS infrastructure components.

Return on Investment (ROI): The Electronic Patient Care Reporting System will provide more timely and accurate tracking of patient transport information. This will be accomplished by creating more detailed and legible patient treatment documents electronically with a tablet device directly interfaced with the current Computer Aided Dispatch system. With this system, billing information can be readily and securely extracted and electronically transmitted to the billing vendor. This will greatly improve the efficiency of billing and revenue collection.

The system is designed for on-scene reporting of information while treatment is being delivered. Patient care is enhanced through accurate documentation and information dissemination to the medical facility when the patient is transported. Furthermore, a reduction in the staff time required to complete patient care and incident reports should provide units with a quicker "return to service" time.

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 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$2,036,468	**$2,583,259**	**$663,223**

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 2009 funding of $1,935,311 includes the fifth 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 seven 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 operating on the system, $1,272,088 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and Fairfax Water in FY 2009.

Return on Investment (ROI): The replacement system provides reliable radio coverage to many areas of the County that are not covered by the old radio system. This provides the necessary protection and safety for bus drivers and other staff that depends on reliable communications, improves customer service to County citizens and County agencies, and reduces reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. The completed system is fully compatible with the mobile and portable radios used by the County's public safety radio system which allows for direct communication between public safety and public service users for incident or disaster management, and provides a separate backup system for the public safety system. The County realized a cost avoidance of over $3 million by using the public service system to serve as the backup to the public safety system, rather than modifying the public safety system.

Fund 104
Information Technology

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$1,062, 432	$2,266,552	$153,640

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 2009 funding of $153,640 provides enhancements to the current Site Inspection 2000 Program which supports site inspection staff of the Environmental Facilities Inspection Division of the Office of Land Development Services, as well as staff of the Bonds and Agreements Branch using the system. New interfaces with the Land Development System and FIDO will allow inspectors to receive critical inspection related information in the field. The FY 2009 funding will focus on the integration with these existing systems to resolve current shortcomings and allow inspectors to receive critical inspection related information in the field, reduce occupancy inspection delays, and effectively process violation notices related to land disturbance activities. This project will provide 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.

Return on Investment (ROI): The enhancements to SI2K will ensure continuation of existing services, but in a more timely manner. Additionally, inspectors will be better equipped to perform required inspections with greater access to needed resources out in the field. Perhaps more significant is the avoidance of non-quantifiable expenses related to delays in the performance of environmental facilities inspections. This includes the costs to the development community and staff due to inspection delays and the inability to effectively process notices of violations related to land disturbance activities in a timely manner. The enhancements to the SI2K system will also reduce the number of citizens unable to obtain occupancy permits for new homes in a timely manner. Consequently, these homeowners will avoid the very real costs associated with delays in occupancy (additional rents, lost mortgage rates, moving expenses having to be rescheduled, etc.).

The cumulative affect of less than optimal code enforcement activities in the area of environmental inspections could have severe long term impact on the local environment, the entire watershed, and the Chesapeake Bay.

Fund 104
Information Technology

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$4,086,633	**$5,956,688**	**$1,534,750**

Description and Justification: Presently, Fairfax County relies on a telephone network based on outdated 1980's technology and standards for its voice 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.

FY 2009 funding of $1,534,750, supported by a transfer from the Cable Communications Fund, will continue implementation of this multi-year project to provide proven, advanced technologies that help streamline business processes, take advantage of economies of scale, enhance operational efficiency and most importantly - reduce costs. An additional core benefit will be the use of distributed telecommunications applications across an enterprise-wide network. The new voice communications platform will 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 a minimal need for new spending.

The Telecommunications Modernization Project is replacing the County's current network of disparate voice systems with an enterprise-level platform. This new platform is based on current technology and is being implemented using the County's Institutional Network (I-Net) for site-to-site connectivity and transport mechanism. Furthermore, the new telephony network architecture will accommodate the projected growth in communications needs, integrate with business applications, and facilitate cost savings through standardization, streamlined maintenance, and consolidation of telephone line costs. The new voice infrastructure will integrate with the other County communications and messaging platforms, and align Fairfax County's telephone network with industry trends.

Return on Investment (ROI): The benefits derived from the implementation of this project are substantial and quantifiable. 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; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$242,173	**$248,717**	**$500,752**

Description and Justification: FY 2009 funding of $500,752 is provided for the Distribution Node Intrusion Protection System (IPS) project to give the County's Information Security Office the means to monitor and block data traffic as it traverses key intersections on the County's Wide Area Network (WAN). The WAN provides connectivity for approximately 185 facilities through eight (8) aggregation points known as Distribution Nodes. Each WAN Distribution Node serves as the on-ramp for 12 to 30 remote County offices including Fire/Police Stations, Libraries, Park Authority sites, Senior Centers, etc.

Currently network traffic is monitored at key sites including the Government Center and the Massey Campus, but there is no visibility into other traffic on the remainder of the network. At present, one infected host at a satellite office has the capability to propagate malware to the remainder of the network. In turn, thousands of other network devices could become infected. The cumulative effect of malware propagation would jeopardize availability of all of the County's critical information systems to internal staff and external citizens. With implementation of the Intrusion Protection System in the County's WAN Distribution Nodes the County's Information Security Office will be able to detect and block traffic close to the source.

The plausibility of this scenario is undeniable in this age of mobile computing. Current information security trends show massive increases in malware propagation and security threats. In 2007, Internet security experts noted that malware detections have doubled over 2006 levels. Threat trends in recent years have broken from traditional uni-dimensional viruses and Trojans to complex threats including botnets. A botnet is a collection of infected hosts attached to the Internet that execute commands under the command and control of a botmaster. The Storm Worm botnet (started January 2007) has an unknown size that is estimated to be between 250,000 to several million hosts. It and other botnets have been used to spend spam, conduct identity theft, achieve bank fraud, and perform other criminal activity. The anomaly or behavioral detection capability of the Intrusion Protection System will be leveraged to combat deviations in network traffic generated by botnets. The system also provides traditional signature-based detection.

Return on Investment (ROI): The implementation of the Intrusion Protection System at the Distribution Nodes will help mitigate the risk of malware propagation that results in a Denial of Service (DOS) condition. Botnet traffic could also be detected and blocked. A typical (DOS) attack attempts to consume computing resources (network bandwidth, CPU, memory, etc.) and create an outage scenario. Should such an event occur, employees may be unable to access basic applications such as e-mail, mainframe, web-based applications, and routine database transactions. Cleanup efforts from such an attack can last for weeks and months. The loss of productivity will be very costly and ongoing outages would disrupt delivery of County services to citizens. Early detection and blocking through IPS is pivotal in preventing the rapid spread of malware and ensuring network availability for critical information transmissions.

Fund 104
Information Technology

IT0062, Police Records Management System	IT Priorities:	• Improved Service and Efficiency; • Completion of Prior Investments; • Enhanced County Security

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$414,977	**$2,815,130**	**$4,947,000**

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).

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 2009 funding of $4,947,000 continues the selection, purchase and implementation of the Law Enforcement Records Management System (LERMS) as part of the new CAD/RMS system. 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): 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 opportunities 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: • Completion of Prior Investments; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$345,000	**$523,125**	**$403,218**

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 2009 funding of $403,218 provides for system documentation, transition and integration services required for the completion of project milestones including the maintenance, GIS integration, Inventory Management and Bar Coding, and Key Management Modules.

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

IT0071 – E-Summons and Court Scheduling	IT Priorities: • Completion of Prior Investments; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$876,929	$200,000

Description and Justification: Funding of $200,000 is provided in FY 2009 for continued implementation of the Court Scheduling and E-Summons Project, a multi-phase project focused on automating and streamlining traffic summons and related processes. The project is a partnership between Fairfax County General District Court (GDC) and the Fairfax County Police Department. With in-house completion of Court Scheduling (phase one), the current project is focused on implementation of an electronic summons solution for traffic tickets in Fairfax County. The goal is for officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices. The project aims to eliminate manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for officers, and enhance public access to traffic ticket and case information.

Currently summonses are issued utilizing the Commonwealth of Virginia's paper summons. The summons is completed by hand by the issuing officer and is then signed by the citizen. The multi-part form provides copies to the citizen, issuing officer, General District Court, and the FCPD Central Records. Once received by Central Records the data is entered in the Police Records Management System (PRMS). Summons data is then transferred to the GDC's case management system.

Often the handwritten summonses are difficult to read and result in data entry errors with potentially serious consequences for the public. The current system can also result in duplicate data entry by Court personnel if summons information is not received in a timely manner from the Police Department's Records Management System to the Court's case management system. It is the intent of the E-Summons initiative to reduce roadside officer/citizen contact time, increase data entry accuracy, reduce data entry workload, and reduce latency of data transfer to the Court's case management system

The project's goal is to provide a device to police officers in the field that will allow electronic capture of information related to a summons and near real time transfer the data to a database which will dramatically decrease the time it take for data to be available to the Courts and the public. Also, by providing strong data edits and referential integrity to hundreds of state and local traffic offense codes overall quality of summons data will improve.

Return on Investment (ROI): Reducing data entry efforts and increasing data quality as it relates to accuracy, integrity, reliability, and timeliness are the primary factors contributing to this project's return on investment. Eliminating double data entry, reducing redundancies between agencies, and streamlining court scheduling and docketing processes, will create multiple opportunities to improve existing operations and provide better customer service to the citizens of Fairfax County. Near real time transfer of summons information will enhance the public's ability to review their case information and pay traffic fines using the Internet or IVR. Currently there are long delays from the time tickets are issued to the time they are available to the public for payment. Furthermore, improved accuracy of offense codes cited in the summons can result in enhanced County revenues.

Fund 104
Information Technology

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

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$484,568	**$365,432**	**$300,000**

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.

FY 2009 funding of $300,000 will continue the efforts to deploy CRM for agencies with call centers. This will support the County's effort for a central disturbed platform for handling citizens inquires for information and services while maintaining a centralized knowledge base. The project will use industry standard CRM, Call Center solutions. It will enable a common method of telephony to answer citizen questions and log service requests through a standard interface. The strategy includes a three digit 311 number that 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. 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 calls and e-mails, and time spent researching responses to citizen requests, resulting in enhanced operational efficiencies.

Fund 104
Information Technology

IT0078 Courthouse Expansion Technology	IT Priorities:	• Completion of Prior Investment; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$11,565	**$1,718,435**	**$500,000**

Description and Justification: Based on the courtroom technology prototype project, a cooperative effort of the three Fairfax Courts; Circuit Court, General District Court, Juvenile and Domestic Relations District Court, the Office of the Sheriff, and other County agencies; this project will continue the implementation of modern courtroom technologies recommended and considered appropriate for the newly expanded County Courthouse.

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

FY 2009 funding of $500,000 will support the second phase of implementing the recommended technologies in the new wing of the expanded Courthouse,. Of this amoumt, $300,000 associated with video arraignments are supported by a transfer from the Cable Communications Fund. Funding will support the necessary consulting services, procurement of the necessary hardware and software, and other specialties needed to outfit a modern day courtroom. Consistency and standardization between the three Courts is necessary to maintain efficient courtroom operations and optimize available resources.

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

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 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$800,000	$7,000,000

Description and Justification: The Fairfax County government and school system have embarked on a multi-year joint initiative that will modernize the portfolio of enterprise systems that support finance, human resources, budget, procurement and related administrative applications with a modern, integrated corporate solutions applications suite. The project seeks to mitigate the risk that antiquated and disjointed systems pose for system failure and inferior data.

The project partners, County government and school system, are committed to fully participate and dedicate the necessary resources to successfully support the initiative. Additionally, as is the current methodology, the government and school system will operate on a unified financial, budget and purchasing system and will strongly consider future use of a joint human resources system.

The current 'stovepipe' legacy corporate systems are on various legacy technology platforms using a variety of hardware and software architectures integrated through a number of interfaces, integration and reporting tools. Previous assessments of these aging systems revealed that they are past their projected useful lifecycle, no longer meet today's technology standards, and do not meet the demands of resource and financial management and decision-making. System limitations continue to drive the proliferation of multi-step tasks to produce desired data and the development of numerous 'workaround' systems to gain necessary functionality currently not available. This has also resulted in an exponentially increased risk for fraud and security flaws. Due to their age, many of these systems have no vendor support and rely on senior in-house staff for maintenance. The systems are written in technical code that is outdated, not practiced by the vast majority of the industry labor pool, and thus are unable to be integrated with future mandated requirements.

Of these systems, the County government's Personnel Resource Information System Management (PRISM) is the most vulnerable to immediate obsolescence issues. It is over 20 years old and highly customized based on historical County operational practices to the extent that it cannot be further enhanced. Further, attrition of in-house technical staff as they approach retirement age is jeopardizing future support for maintaining this legacy application with the other systems approaching a similar expert support dilemma.

A governance body of senior officials of the County and school system stakeholder agencies is working to identify the optimal strategy to pursue in its effort to procure an integrated financial/procurement/human resources/budget suite that will support agencies in the delivery of government and school services and activities, take advantage of best practices, provide the opportunity for multi-faceted data-driven decisions, significantly improve the efficiency and effectiveness of existing processes, enhance e-government initiatives and promote telework opportunities, and aid in the transformation and standardization of financial and human resource processes. This initiative will foster an environment of change and redesign to allow for more efficient and effective processes.

Fund 104
Information Technology

Previous funding was provided to begin an assessment of the legacy systems used to support core business functions; identify, review and streamline existing business processes currently supported by the legacy systems; perform and analyze a review of existing and future trends in the software and systems implementer marketplace; and identify and refine functional business requirements necessary in the future software. FY 2009 funding is provided to continue the investment in this initiative, positioning the project to award the software and systems implementer contracts. The FY 2009 funding is provided by a transfer from the Health Benefits Trust Fund. This transfer is available as a result of savings in employer contributions for health insurance and will be used to replace the portion of the project to replace the Human Resources system.

Return on Investment (ROI): Automation and modernization will empower both employees and managers to execute processes more efficiently, and make the best strategic decisions based on the most timely and accurate information. This shifts the orientation of the system from that of a data repository to one of an information system solution. With the migration to a more standard, supportable database and development environment that incorporates workflow and Web technology, the project expects to:

- Create a collaborative environment where access to data and information, even from remote locations, is based on system "look and feel," flexibility, intuition, data definition, data stewardship and security;
- Provide a seamless integration of a new system with existing applications;
- Reduce the number of shadow systems and reconciliations between systems;
- Align the reporting strategy with the County government and school system overall data management and data warehousing strategy. This must enable and support performance reporting and consistent information management throughout the organizations;
- Incorporate fully integrated best business practices;
- Develop a system that is user-friendly and that empowers users to improve their business processes;
- Add and improve functionality in back-office functional areas;
- Improve the quality and accessibility of information for decision support;
- Reduce redundant data entry, storage, and paper processing;
- Support the countywide balanced scorecard initiative;
- Improve operational effectiveness and productivity;
- Enhance web self-service and improve customer service; and
- Retire existing legacy and back office systems and tools.

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 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$2,687,750	$2,592,458

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 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 2009 funding of $2,592,458 is provided to continue support of an integrated public safety information architecture with network support, infrastructure, hardware technicians to support end-users, and provisioning of broadband wireless services.

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

IT0084, Virtual Joint Information Center	IT Priorities: • Enhanced County Security; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$0	$61,550

Description and Justification: FY 2009 funding of $61,550 is provide to implement a Virtual Joint Information Center (JIC) to enable the County's public information officers and other communicators to respond to emergency situations in a more timely and coordinated manner, while enabling the County to present a unified message to Fairfax County residents, business, media, visitors and County employees.

A Virtual Joint Information Center will provide the ability to bring numerous public information officers and communication specialists from across the County together in one virtual location to craft key messages and talking points for use by the County's spokesperson, County Executive or elected leaders; share information quickly with communicators in the emergency operations center and in the field at various locations (incident scene, Family Assistance Center, emergency shelter, etc.); collaborate on news releases the media will use to relay important life safety and property conservation messages to County residents; and allow for an easier and quicker review process for County communication professionals to develop, review and edit other types of informational materials (flyers, fact sheets, frequently asked questions, etc.) during emergency situations when timely communications to people affected by the situation is critical.

The Virtual JIC will provide the County's communicators a secure, online communications center which places all communication functions on an Internet platform. This includes information gathering, drafting of documents, editing, approvals, and distribution using e-mail, fax and Internet-based telephone messaging. It also includes Web content management, inquiry management and automated audience contact information generation and control. It uses commonly adopted communication tools such as e-mail and secure chat rooms to facilitate communication between team members. Further, it documents all activities enabling effective tracking and reporting of communication activities. And the Virtual JIC is designed specifically to meet the requirements of ICS/UCS and JIC protocols.

Return on Investment (ROI): As a productivity tool, a VJIC allows individual communicators or teams to do the work normally done by much larger groups. In one documented case referenced by a vendor, the creation of a VJIC reduced the workload for one public agency required to complete a mandated communication activity from 96 staff hours to fifteen minutes. However, the actual savings and cost reductions from a VJIC within Fairfax County depends on its use and the situation. Implementation of a VJIC would enhance conservation of DIT resources. Because a VJIC would make it possible for communicators to gain full access to the Internet for communications without requiring DIT resources, it frees DIT resources for priority uses. In addition, a VJIC integration and automation of time-consuming communication processes would result in substantially improved staff and resource efficiency.

A VJIC would also save the County the costs associated with reputation loss from slow, faulty or inaccurate information integrating with the existing Office of the Sheriff's information system will be evaluated as well.

Fund 104
Information Technology

IT0085, Loan Processing System Replacement	IT Priorities: • Mandated Requirement; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$0	$126,000

Description and Justification: FY 2009 funding of $126,000 is provided to replace Department of Housing and Community Development's aging mainframe Loan Processing System (LPS) which monitors loans made to resident homeowners under a number of County and Federal programs.

Through the years both the functionality and technology associated with the existing system have become dated and the agency's needs for a more robust loan processing system have grown. A number of critical requirements are not longer supported by the existing Loan Processing System including: the ability to track changing interest rates during the loan period, track loans by funding source, track and calculate changes to the amortization schedule, calculate interest payable, monitor ground lease payments, track bond fees (MIP balances, bond servicing, monitoring fees), track loans above $1 million, as well as numerous escrow accounts and non- traditional loans. Due to the lack of an adequate system, these needs have been met by less efficient spreadsheet applications.

To address current shortcomings of the LPS system, the County would need to invest substantial time and money and discontinue its plan to phase out the inefficient IDMS mainframe systems and their associated maintenance costs, and still face the prospect of an antiquated system that is costly to maintain and enhance.

Return on Investment (ROI): Procuring and implementing a loan servicing system that utilizes web technology is needed to properly account, service and report on the excess of $46 million in loans in the HCD portfolio, many of which are not captured in LPS. It would also allow for enhanced revenues through the use of database matches (e.g., the Clerk of the Court, DPZ, etc.) which would allow HCD to independently determine if the conditions for loan repayment have become due. Given the large dollar amounts in our Proffer and various deferred loan programs the opportunities to enhance revenues or deter the loss of funds justify the need for this new system.

Fund 104
Information Technology

IT0086 Fire Station Alerting Technology Replacement	IT Priorities:	• Enhanced County Security; • Mandated Requirements; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$0	$993,067

Description and Justification: The purpose of this project is to provide a replacement fire station alerting system. This alerting system is a critical component of the 911 system and public safety response, and is a requirment specified in the National Fire Protection Association (NFPA) 1221 Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems 2007 Edition.

The business and operational objective is to purchase and impelment a proven alerting system to help Fairfax County meet the public safety goals of reduced response times, enhanced communnication, and providing immediate, relevant access to critical information. The proposed solution will provide a required technical refreshment to the current station alerting equipment. The current equipment is nearing end-of-life and will not meet NFPA requirements w . Furthermore, the solution will replace multiple interfaced system components with at turn-key off-the-shelf system that will streamline maintenance and troubleshooting, while providing full compliance with NFPA 1221 through both Network and Radio alerting circuits. The system is scalable so that enhanced features, such as multiple text/video displays, can be added with new construction or renovation projects.

FY 2009 funding of $993,067 is provided to bring the Fire and Rescue Department's station alerting system to a technical level that will allow integration to the selected Public Safety Computer Aided Dispatch and Records Management System (PS CAD/RMS).

Return on Investment (ROI): The overall Public Safety CAD/RMS system will provide the most efficient system for all public safety information and technology utilization. The systems have been combined and/or interfaced when appropriate to leverage existing systems and processes and reduce duplicatitive efforts within the County's public safety communities

This is a life-cycle replacement from aging and incompatable equipment to an integrated COTS system. Maintenance and support for system components will be streamlined. Additionally, the system will reduce reflex time for response by providing immediate unit based visual and verbal alert indication at time of dispatch and prior to radio voice dispatch, provide safe lighting and alert process throughout station for personnel response to vehicles, provide personnel with immediate relevant information regarding the event by text display and verbal recorded announcement, and provide station alerting capabilities as required by NFPA 1221.

Fund 104
Information Technology

IT0087 ParkNet Security Upgrade	IT Priorities: • Mandated Requirement; • Improved Service and Efficiency

FY 2007 Expenditures	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
$0	$0	$179,571

Description and Justification: In FY 2009 funding of $179,571 is included to upgrade and bring ParkNet, Fairfax County Park Authority's aging business application into compliance with the recently enacted Payment Card Industry Standards (PCI) and replace aging hardware and operating system platforms with a County-compliant, Windows-based hardware and operating system platform to serve the Park Authority and its citizen-customers.

Project objectives include: securing the Parknet application from the threat of virus infection by using County-standard tools for anti-virus protection; securing the ParkNet application from threat of environmental mishap and promote Continuity of Operations Planning (COOP) by relocating it from the Herrity Building to the Enterprise Operations Center; increase availability to staff and citizens, placing the administration of the ParkNet platform under the auspices and standards of the agency's organizational unit; providing a faster application for agency staff (which benefits County citizen-customers); and eliminate the need for special DEC Alpha Cluster and Open VMS skill for Automation Services Branch staff.

Return on Investment (ROI): The ParkNet application represents a significant investment of resources in the core software product and in the custom enhancements which have been specified and implemented over the years the agency has owned the product. The migration from the current hardware and operating system platforms to a new Windows Server 2003-based platform preserves the investment the agency has made without replacing the core software product.

The ParkNet system is critical to a range of agency core functions including recreation center and golf course point of sale activities to program and camp registration via the internet and IVR portal, nature centers, and lake front parks. This initiative ensures conformity with current supportable IT architecture and security standards, as well as compliance with Payment Card Industry mandates for accepting credit card payments over the internet and on the IVR. Opportunites exist for enhanced revenue because of increased uptime and availability of the ParkNet system and the Internet class registration capability. The project protects the application, agency information, and citizen information by moving the server the County's Enterprise Operations Center (EOC), and promotes Continuity of Operations Planning (COOP) by involving County staff and resources in the protection of the data.

Fund 104
Information Technology

FUND STATEMENT

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

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Beginning Balance	**$30,928,840**	**$0**	**$31,522,950**	**$0**
Revenue:				
Interest	$2,110,250	$1,400,000	$1,400,000	$1,200,000
State Technology Trust Fund	1,299,648	0	0	988,960
Total Revenue	$3,409,898	$1,400,000	$1,400,000	$2,188,960
Transfers In:				
General Fund (001)	$13,499,576	$12,360,015	$12,360,015	$11,802,510
Health Benefit Trust Fund (506)[1]	0	0	0	7,000,000
Cable Communications Fund (105)[2]	0	0	0	1,834,750
Total Transfers In	$13,499,576	$12,360,015	$12,360,015	$20,637,260
Total Available	**$47,838,314**	**$13,760,015**	**$45,282,965**	**$22,826,220**
Expenditures:				
IT Projects	$16,315,364	$13,760,015	$45,282,965	$22,826,220
Total Expenditures	$16,315,364	$13,760,015	$45,282,965	$22,826,220
Total Disbursements	**$16,315,364**	**$13,760,015**	**$45,282,965**	**$22,826,220**
Ending Balance[3]	**$31,522,950**	**$0**	**$0**	**$0**

[1] Funding from the Health Benefit Trust Fund will support the legacy replacement system.

[2] Funding from the Cable Communications Fund will support the telecommunications initiatives.

[3] 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.