

# Lines of Business Reduction Impact Statements

## *Department of Information Technology*

### **001-70-276 Eliminate the Kiosk Program**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	<b>e-Government and Advanced Technology</b>	<b>0 / 0.0 SYE</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates the Kiosk program known as Community Resident Information Services (CRiS), which is located at County Libraries, public buildings, shopping malls and many other locations. This is a regional program in partnership with other public and private sector entities, providing the public with responsive and flexible alternatives for obtaining information and services. CRiS also allows residents to conduct business with the government at convenient locations and times. This program comprises information from various County agencies and other partners such as Metro (Bus and Rail), Virginia Railway Express, Virginia Department of Motor Vehicles (DMV), Fairfax County Public Schools (FCPS), Metropolitan Washington Council of Governments (MWCOG), City of Fairfax, Town of Warrenton, Fairfax Fair Corporation, Inova, the Economic Development Authority, and Northern Virginia Regional Commission. The program also delivers services that include: tax payments; vehicle registration renewals; subscriptions to publications, child care provider registration, housing waiting lists status inquiries; solid waste special collections pickup scheduling, building inspections scheduling and status inquiries; and applying for current County and FCPS jobs. CRiS also allows printing of forms, screens, information, applications, and directions; telephone communications to County, city, and town agencies; locating facilities and displaying public transportation routes.

#### **IMPACT OF REDUCTION**

The kiosks are still widely used, although statistics show that the use has declined in recent years as more people have utilized the website to conduct these transactions. Additionally, many partner agencies have eliminated their kiosk programs for similar reasons. For example, in December 2006, the MWCOG closed several locations in Springfield Mall, Tysons Corner Mall, Fair Oaks Mall and Reston Town Center. Since then, Fairfax County expanded the current program to place a CRiS kiosk in these areas. The MWCOG content has been incorporated in the CRiS application, thus expanding CRiS usability. This reduction will have the most significant impact on populations without convenient access to the County Web site, or those relying on the CRiS kiosk to get content from partner organizations that have eliminated their kiosk program.

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<i>Department of Information Technology</i>					
<b>001-70-277 Reduce Business Applications Resources Branch by One Position</b>					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-08	Asset and Policy Management	1 / 1.0 SYE	\$96,000	\$0	\$96,000
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates one management position from the Business Applications Resources branch, and will require a reorganization that would merge the remaining four merit staff in the branch to report to other programs. Specifically, this reduction will eliminate central management oversight and coordination of corporate systems training (i.e. FAMIS, CASPS, and PRISM).</p> <p>The Business Applications Resources (BAR) branch in the Department of Information Technology (DIT) enables County agencies to use technology to perform, support and enhance business operations. The branch is charged with developing and delivering business systems training (both classroom and e-learning) to users of the County's legacy systems (FAMIS, PRISM, and iCASPS), as well as functional subsystems for reports, vendor processing, BPREP, year-end processing (Accruals), Travel, and Pay for Performance. BAR implements the County's Desktop/PC technical training program, which includes all Microsoft Office applications such as Word, Excel, PowerPoint, Access, HTML, Blackberry, and Crystal Reports. Additionally, BAR manages the new Web-based collaborative meeting software product. The branch is currently implementing and deploying the new Learning Management System in collaboration with Department of Human Resources Organizational Development and Training group which maintains training records and certifications for all County users authorized to use business systems. BAR also manages the DIT Learning Center, which consists of seven state-of-the-art technical classrooms that support technical training for all County agencies and citizen/community groups. Finally, BAR provide special project support for new and upgraded technology systems, including Web Content Management, Computer Aided Dispatch and the replacement of the County's legacy applications.</p>					
IMPACT OF REDUCTION					
<p>This reduction will result in the reorganization of BAR with management and oversight being assigned to other management units in DIT. Corporate Systems training will be consolidated with the Financial and Human Resource branch that currently manages the systems; PC training will continue to be automated under the Desktop Support Branch, and the business analysis and project management training will become part of the IT project management office.</p>					

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## *Department of Information Technology*

### **001-70-278 Reduce System Support in Land Development and Code Enforcement**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Application Development and Support	0 / 0.0 SYE	\$100,000	\$0	\$100,000

#### **DESCRIPTION OF REDUCTION**

Reduces by 33 percent the support for needed application changes and enhancements needed for business systems supporting Department of Public Works and Environmental Services (DPWES) and Department of Planning and Zoning (DPZ), and reduces capacity to maintain and enhance Land Development, Inspections (FIDO), and Code Enforcement initiatives, including Strike Team.

#### **IMPACT OF REDUCTION**

Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.

### **001-70-279 Reduce System Support for Public Safety Applications**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Application Development and Support	0 / 0.0 SYE	\$100,000	\$0	\$100,000

#### **DESCRIPTION OF REDUCTION**

Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies.

#### **IMPACT OF REDUCTION**

This will significantly reduce the ability to respond to requested new initiatives or changes to systems supporting Public Safety agencies. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.

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## *Department of Information Technology*

### **001-70-280 Reduce System Support of Tax Systems (Personal Property)**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
70-03	<b>Application Development and Support</b>	0 / 0.0 SYE	\$100,000	\$0	\$100,000

#### **DESCRIPTION OF REDUCTION**

Reduces by approximately 70 percent the support for needed application changes to the systems supporting tax collections applications, primarily the highly customized personal property system.

#### **IMPACT OF REDUCTION**

Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.

### **001-70-281 Reduce Infrastructure Support (Servers and Storage)**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
70-06	<b>Enterprise Technology Infrastructure</b>	0 / 0.0 SYE	\$250,000	\$0	\$250,000

#### **DESCRIPTION OF REDUCTION**

Reduces by approximately 45 percent the support needed to manage and maintain over 700 servers and storage systems which have grown one thousand percent since 2001.

#### **IMPACT OF REDUCTION**

This reduction may compromise optimum performance and integrity of County systems and data, and will diminish the capacity to implement recommendations from internal and external auditors. This will increase the risk of a server failing at a critical time, which could impact the productivity of County agencies relying on mission critical IT systems. Additionally, this reduction will reduce the pace of consolidation efforts that lower the overall cost of server infrastructure.

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## *Department of Information Technology*

### **001-70-282 Reduce Support for GIS Systems**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-02	Geographical Information Systems	0 / 0.0 SYE	\$125,000	\$0	\$125,000

#### **DESCRIPTION OF REDUCTION**

This reduction reduces contract support in Geographical Information Systems (GIS).

#### **IMPACT OF REDUCTION**

This reduction will reduce the capacity to conduct complete lifecycle work for core GIS enterprise systems and the ability to respond to requests for mapping using geospatial based data. Additionally, his reduction will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. This reduction reduces the ability to fully leverage GIS capabilities supporting County decision making needs, and reduces the opportunity to fully participate in regional efforts requiring regional data sharing.

### **001-70-283 Reduce Website Support**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	e-Government and Advanced Technology	0 / 0.0 SYE	\$75,000	\$0	\$75,000

#### **DESCRIPTION OF REDUCTION**

Reduces by approximately 45 percent the support for maintaining the County's website and e-Government capabilities supporting government efficiencies.

#### **IMPACT OF REDUCTION**

This reduction will significantly reduce the ability to keep the County's Web current, pursue more online services across the County's e-government channels in a timely manner, and the use of new Web features that enhance the County's capabilities to interact with the public. This reduction also reduces the County's ability to gain efficiencies associated with automation of agency services. Requests will be prioritized by executive management, and development time to delivery will increase six to 12 months or more. New initiatives will be deferred or require additional out of cycle allocations.

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## *Department of Information Technology*

### **001-70-284 Reduce Database Support**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
70-06	<b>Enterprise Technology Infrastructure</b>	0 / 0.0 SYE	\$90,900	\$0	\$90,900

#### **DESCRIPTION OF REDUCTION**

This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases.

#### **IMPACT OF REDUCTION**

This will increase the risk of not maintaining sound database administration best practices, which are required for optimum performance and integrity of County systems and data to include recommendations by internal and external audit. Also reduces the pace of consolidation efforts that lower the overall cost of licenses.

### **001-70-285 Reduce Information Security Support**

<b>LOB Number</b>	<b>LOB Title</b>	<b>Positions</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Net Reduction</b>
70-03	<b>Information Security</b>	1 / 1.0 SYE	\$195,000	\$0	\$195,000

#### **DESCRIPTION OF REDUCTION**

This reduction will eliminate the audit and compliance software used by Information Security or the Information Security Officer to independently conduct audits. In addition, there will be a reduction of contract support including a senior-level contract security engineer that is heavily involved in IT Security. This contractor handles high-level projects such as I-Net and provides direct support for the state-of-the-art Fairfax County Government defense in depth network.

The elimination of one position will reduce the positions providing services in this group from 11 to 10. The Information Security Line of Business the Department of Information Technology (DIT) is responsible for ensuring the implementation of information security practices and technology architecture for the County government that protect automated government services and the privacy for sensitive and protected information. The Information Security Office (ISO) has developed a policy and management framework for information security, which has been authorized by the County Executive. ISO ensures that cyber security risks are considered in planned and ongoing agency and DIT operations, provides advice and expertise to units throughout the organization, keeps top management informed about security-related issues and activities affecting the organization, and oversees policy enforcement and compliance.

#### **IMPACT OF REDUCTION**

This reduction reduces the capability for security audits related to e-discovery requests by making the creation of some types of reports more difficult, but will not eliminate the ability to extract information. Reducing the staff by one position will require those duties to be absorbed by multiple staff at different levels. The loss of contract support will cause a loss of knowledge and expertise, and the Information Security Officer will no longer have 24/7 senior-level support in the event of emergency. Some projects will be impacted with project delays as the level of engineering to support the security requirements is reduced.

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## *Department of Information Technology*

### **001-70-286 Reduce Administrative and Technical Management**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-08	Asset and Policy Management	1 / 1.0 SYE	\$63,787	\$0	\$63,787

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates one position dedicated to examining future trends in technology, and helping map the requisite strategy as necessary. This service has increased in demand as agencies increasingly base the implementation of their business strategy on utilizing IT. This position also provides general advice on IT management issues, and was being positioned to create a dedicated Project Management Office.

#### **IMPACT OF REDUCTION**

This reduction reduces the ability of DIT to perform technology strategy and planning, which will impact the County's ability to implement new capabilities that address countywide initiatives, outreach and efficiency goals. Also impacted are efficiencies that could be gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. In addition, DIT may not be able to provide timely consultation on technology strategy when requested by agencies.

### **001-70-287 Reduce Data Center Support, Production Controls and Supervision**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-06	Enterprise Technology Infrastructure	2 / 2.0 SYE	\$171,000	\$0	\$171,000

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These two positions are responsible for scheduling, monitoring, and providing backup/restoration services for the mainframe and all production systems. The data center generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders.

#### **IMPACT OF REDUCTION**

This reduction will cause reorganization of management oversight, by consolidating program management within a related function in DIT. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented. There will be a reduced level of service for this activity.

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## *Department of Information Technology*

### **001-70-288 Reduce Wireless Network Support**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	1 / 1.0 SYE	\$98,000	\$0	\$98,000

#### **DESCRIPTION OF REDUCTION**

This reduction of one position dedicated to wireless network support may compromise technology enhancements to support critical strategies such as the mobile worker. This reduction may also compromise system design coordination and integrity between end-user device, core application, and communications infrastructure.

#### **IMPACT OF REDUCTION**

The elimination of this position will compromise delivery schedules affecting the ability of County agencies to achieve efficiencies through worker mobility initiatives. This reduction may also increase reliance on more expensive contractor support should any initiatives be pursued.

### **001-70-289 Eliminate End-User IT Service Management**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	2 / 2.0 SYE	\$170,000	\$0	\$170,000

#### **DESCRIPTION OF REDUCTION**

This proposal eliminates two positions making up the newly established group that provides a liaison between the Technical Support Center and business user. The management position provides planning and oversight for several important customer-facing areas, including the IT service desk, the multi-function digital devices (MFDDs), and the PC Replacement program.

#### **IMPACT OF REDUCTION**

This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees. It also eliminates the position dedicated to administering the PC Replacement Program.

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### *Department of Information Technology*

#### **001-70-290 Eliminate 311 Service and Defer Customer Relationship Management**

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	e-Government and Advanced Technology	0 / 0.0 SYE	\$219,064	\$0	\$219,064

#### **DESCRIPTION OF REDUCTION**

This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service.

#### **IMPACT OF REDUCTION**

The projected future offloading of calls from 911 will not be realized. Eliminating this service will create challenges for those agencies hoping to leverage this technology to gain operational efficiencies and increase ease of access to County services by consolidating various phone numbers under a single call intake.