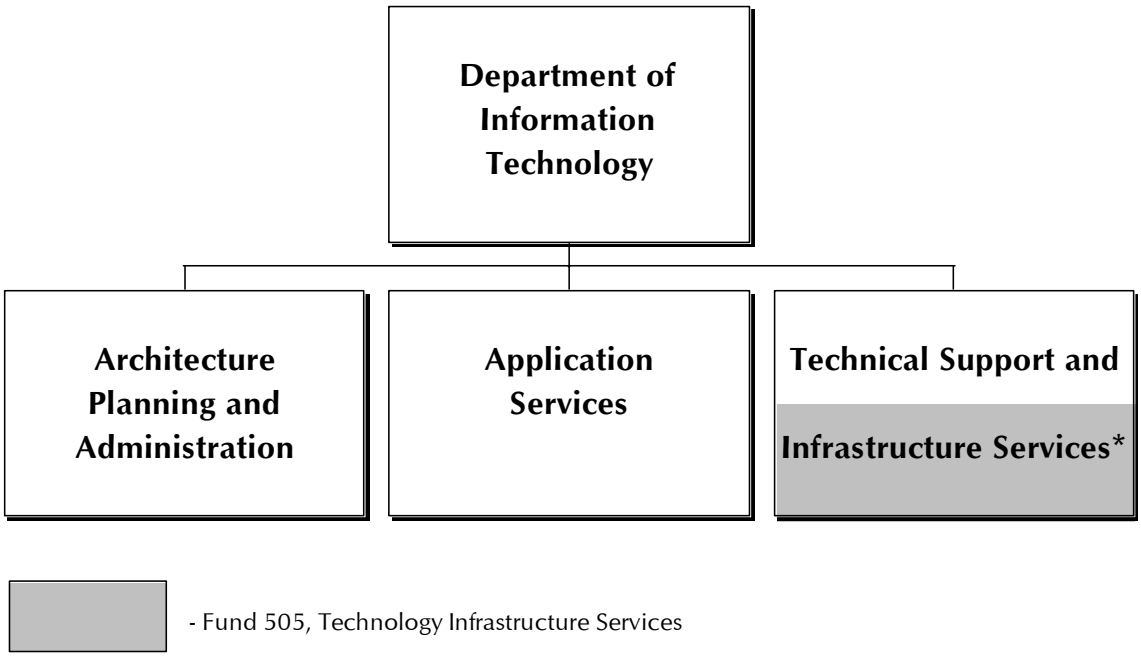
Department of Information Technology



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

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	258/ 258	256/ 256	256/ 256	256/ 256
Expenditures:				
Personnel Services	$20,550,790	$21,346,270	$21,346,270	$22,297,853
Operating Expenses	12,985,233	14,352,884	17,887,939	14,652,884
Capital Equipment	0	0	0	0
Subtotal	**$33,536,023**	**$35,699,154**	**$39,234,209**	**$36,950,737**
Less:				
Recovered Costs	($5,849,166)	($7,191,873)	($7,191,873)	($7,191,873)
Total Expenditures	**$27,686,857**	**$28,507,281**	**$32,042,336**	**$29,758,864**
Income:				
Map Sales and Miscellaneous Revenue	$23,088	$29,023	$23,088	$23,088
City of Fairfax - Communication	0	50,444	0	0
Total Income	**$23,088**	**$79,467**	**$23,088**	**$23,088**
Net Cost to the County	**$27,663,769**	**$28,427,814**	**$32,019,248**	**$29,735,776**

Changes to FY 2009 Adopted Budget Plan

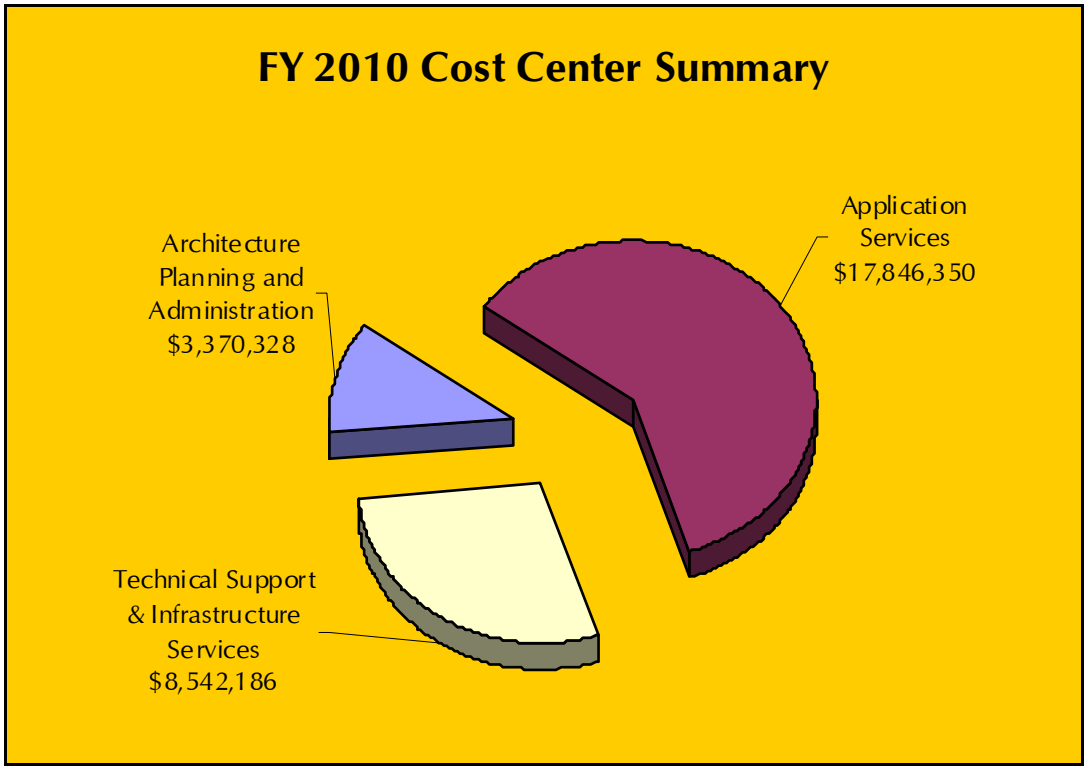
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

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

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

Cost Centers

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



Architecture Planning and Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	38/ 38	36/ 36	36/ 36	36/ 36
Total Expenditures	**$5,042,204**	**$3,275,657**	**$3,858,437**	**$3,370,328**

Position Summary					
1	Director of Information Technology	1	Deputy Director	1	Administrative Assistant I
1	Info. Tech. Program Director II	1	Management Analyst IV	1	IT Security Program Director
2	Info. Tech. Program Directors I	1	Accountant II	2	Info. Security Analysts III
1	Info. Tech. Program Manager II	1	Management Analyst III	3	Info. Security Analysts II
1	Info. Tech. Program Manager I	2	Management Analysts II	1	Info. Security Analyst I
1	Fiscal Administrator	1	Management Analyst I	1	Programmer Analyst II
1	Info. Technology Tech III	2	Administrative Assistants V	1	Network/Telcom. Analyst III
1	IT Systems Architect	3	Administrative Assistants IV	1	Network/Telcom. Analyst IV
1	Courts IT Program Director	3	Administrative Assistants III		
TOTAL POSITIONS					
36 Positions / 36.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

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

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

Performance Measurement Results

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

Application Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	143/ 143	143/ 143	143/ 143	143/ 143
Total Expenditures	**$14,621,247**	**$16,974,772**	**$18,352,520**	**$17,846,350**

Position Summary

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

TOTAL POSITIONS
143 Positions / 143.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To increase the use of GIS data and services by 5 percent per year by making additional layers of data available.
- To increase IT application projects that have complete documentation in accordance with County standards by 5 percentage points from 84 to 89 percent.
- To maintain the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by maintaining revenue collection on E-Government platforms at 2.50 percent.

- To achieve a cost savings of 312 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.

- To achieve cost savings by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

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

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in GIS users	NA	375.79%	5.00% / 11.00%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	77%	80%	75% / 77%	84%	89%
Percent of revenue collected on applicable E-Government platforms	1.98%	3.10%	3.00% / 2.00%	2.50%	2.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	56% / 288%	300%	312%
Percent cost savings of internal Project Management training (2)	NA	NA	85% / 80%	NA	NA

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

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

Performance Measurement Results

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

Technical Support and Infrastructure Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	77/ 77	77/ 77	77/ 77	77/ 77
Total Expenditures	**$8,023,406**	**$8,256,852**	**$9,831,379**	**$8,542,186**

Position Summary

Technical Support Center Application Support

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

Database Management & Application Support

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

Telecommunications Services

5	Network/Telecom. Analysts IV
4	Network/Telecom. Analysts III
7	Network/Telecom. Analysts II
1	Info. Tech. Technician III
1	Info. Tech. Technician II
2	IT Systems Architects

Technical Support Services

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

Human Services Desktop Support

1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts I
1	IT Program Director I
2	Info. Tech. Technicians II
1	Programmer Analyst III

TOTAL POSITIONS
77 Positions / 77.0 Staff Years

Key Performance Measures

Goal

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

Objectives

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

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

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

Performance Measurement Results

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

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