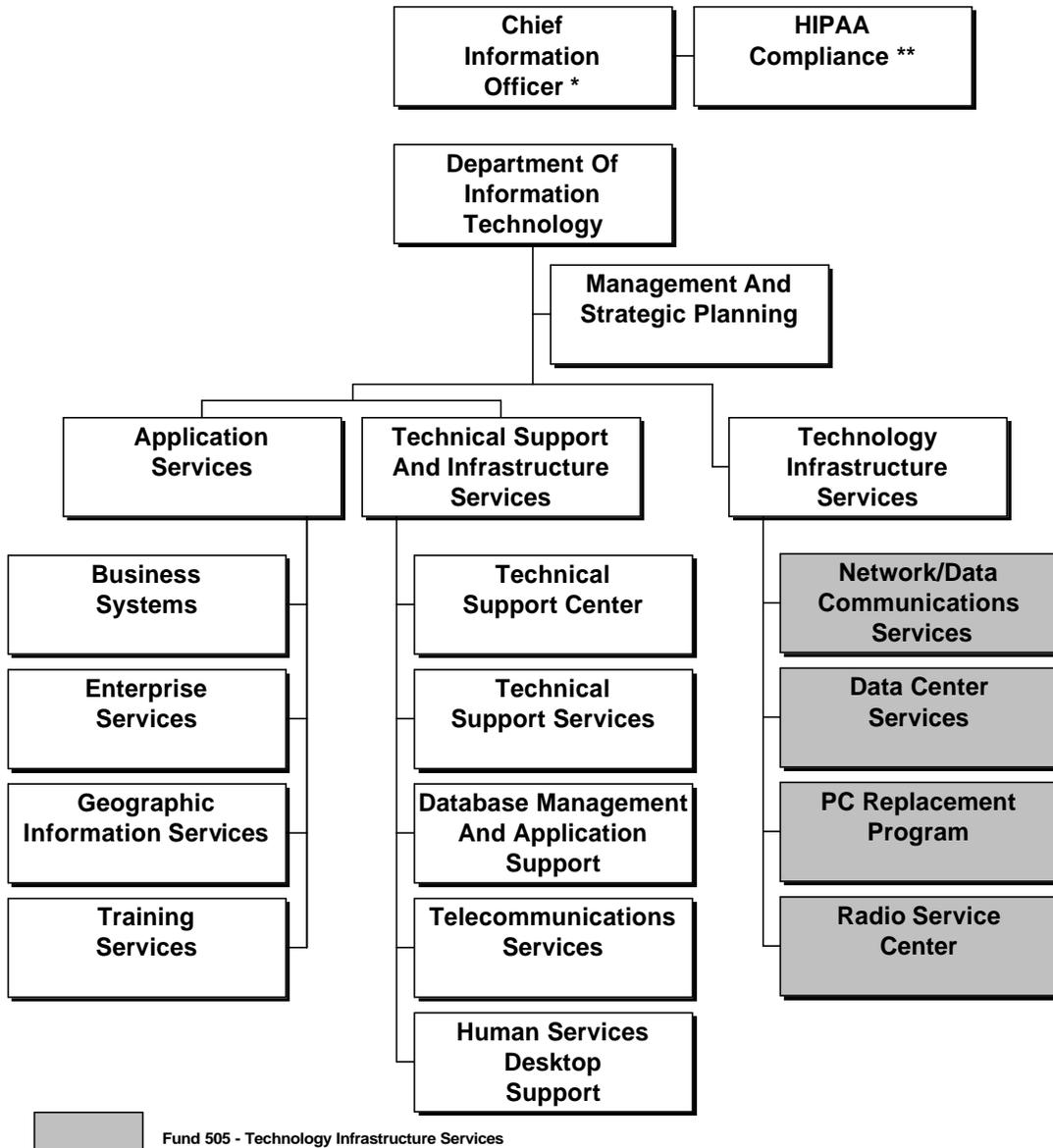


# DEPARTMENT OF INFORMATION TECHNOLOGY



\* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected within the Department of Information Technology within the General Fund.

\*\* As mandated by federal regulation, Fairfax County has a HIPAA Compliance function, which reports directly to the CIO.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## *Agency Position Summary*

Fund 001:	237	Regular Positions (28T),( -8)	/	237.0	Regular Staff Years (28.0T), (-8.0)
Fund 505:	69	Regular Positions (-1)	/	69.0	Regular Staff Years (-1.0)
	306	Total Positions (28T), (-9)		306.0	Total Staff Years (28.0T), (-9.0)

### **Position Detail Information**

#### **MANAGEMENT AND STRATEGIC PLANNING**

##### **Management, Administration & Planning**

1	Chief Information Officer
1	Director of Information Technology
0	Info. Tech. Program Director II (-1)
1	Info. Tech. Program Director I (-2)
1	Info. Tech. Program Manager I
1	HIPAA Compliance Manager
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
2	Management Analysts II
1	Management Analyst I
2	Administrative Assistants V
2	Administrative Assistants IV
4	Administrative Assistants III
1	Administrative Assistant II
1	Administrative Assistant I
1	Info. Security Manager
1	Info. Security Analyst III
1	Info. Security Analyst II
1	Info. Security Analyst I (-1)
25	Positions (-4)
25.0	Staff Years (-4.0)

#### **APPLICATION SERVICES**

##### **Business Systems**

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I (1T)
3	Info. Tech. Program Managers II
1	Management Analyst IV
1	Network/Telecom. Analyst II
18	Programmer Analysts IV (1T)
25	Programmer Analysts III (8T)
18	Programmer Analysts II (3T)
68	Positions (13T)
68.0	Staff Years (13.0T)

#### **APPLICATION SERVICES (CON'T)**

##### **Enterprise Services**

1	Info. Tech. Program Director II
0	Info. Tech. Program Director I (-1)
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
9	Programmer Analysts IV
12	Programmer Analysts III
11	Programmer Analysts II
1	Programmer Analyst I
45	Positions (-1)
45.0	Staff Years (-1.0)

##### **Geographic Information Services**

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
5	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
7	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

##### **Training Services**

1	Info. Tech. Program Manager I
1	Business Analyst III (-1)
4	Business Analysts II (-1)
6	Positions (-2)
6.0	Staff Years (-2.0)

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

### Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
1	Info. Tech. Educator III
3	Network/Telecom Analysts II
2	Info. Tech. Technicians II
12	Positions
12.0	Staff Years

### Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
5	Info. Tech. Technicians II
21	Positions
21.0	Staff Years

### Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
0	Inventory Management Supervisor (-1)
1	Data Analyst III
1	Data Analyst II
9	Positions (-1)
9.0	Staff Years (-1.0)

### Telecommunications Services

1	Info. Tech. Program Manager II
3	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

### Human Services Desktop Support

1	Network/Telecom. Analyst IV (1T)
6	Network/Telecom. Analysts III (6T)
3	Network/Telecom. Analysts I (3T)
1	Programmer Analyst I (1T)
1	Internet/Intranet Architect III (1T)
3	Info. Tech. Technicians II (3T)
15	Positions (15T)
15.0	Staff Years (15.0T)

## TECHNOLOGY INFRASTRUCTURE SERVICES

### Network/Data Communication Services

1	Info. Tech. Program Director I
1	Info. Tech. Program Manager I
2	Network/Telecom Analysts IV
10	Network/Telecom Analysts III
4	Network/Telecom Analysts II
1	Network/Telecom Analyst I
19	Positions
19.0	Staff Years

### Data Center Services

1	Info. Tech. Program Director II
2	Info. Tech. Program Managers II
4	Systems Programmers III
5	Systems Programmers II
3	Systems Programmers I (-1)
2	Programmer Analysts III
1	Programmer Analyst II
1	Programmer Analyst I
8	IT Technicians III
9	IT Technicians II
2	IT Technicians I
38	Positions (-1)
38.0	Staff Years (-1.0)

### Radio Center Services

1	Network/Telecom Analyst IV
2	Network/Telecom Analysts III
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Administrative Assistant III
12	Positions
12.0	Staff Years

(-) Denotes Abolished Position  
(T) Denotes Transferred Position

*Positions in italics are supported by Fund 505*

# DEPARTMENT OF INFORMATION TECHNOLOGY

## Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

<b>Agency Summary</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	219/ 219	216/ 216	217/ 217	237/ 237	237/ 237
Expenditures:					
Personnel Services	\$13,681,687	\$14,744,929	\$14,829,223	\$17,052,253	\$16,919,616
Operating Expenses	11,673,976	11,878,714	13,965,614	13,515,524	12,993,219
Capital Equipment	686,214	194,000	194,000	40,000	40,000
<b>Subtotal</b>	<b>\$26,041,877</b>	<b>\$26,817,643</b>	<b>\$28,988,837</b>	<b>\$30,607,777</b>	<b>\$29,952,835</b>
Less:					
Recovered Costs	(\$6,238,076)	(\$5,803,157)	(\$7,103,157)	(\$6,517,542)	(\$6,517,542)
<b>Total Expenditures</b>	<b>\$19,803,801</b>	<b>\$21,014,486</b>	<b>\$21,885,680</b>	<b>\$24,090,235</b>	<b>\$23,435,293</b>
Income:					
Map Sales and Miscellaneous Revenue	\$34,089	\$42,399	\$34,089	\$35,000	\$35,000
Pay Telephone Commissions	9,356	19,867	19,867	19,867	19,867
City of Fairfax - Communication	45,562	45,090	45,090	45,090	45,090
<b>Total Income</b>	<b>\$89,007</b>	<b>\$107,356</b>	<b>\$99,046</b>	<b>\$99,957</b>	<b>\$99,957</b>
<b>Net Cost to the County</b>	<b>\$19,714,794</b>	<b>\$20,907,130</b>	<b>\$21,786,634</b>	<b>\$23,990,278</b>	<b>\$23,335,336</b>

<b>Summary by Cost Center</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Management & Strategic Planning	\$2,843,318	\$3,199,377	\$3,371,211	\$2,806,054	\$2,750,332
Application Services	11,391,377	11,600,812	12,083,113	13,498,578	13,425,227
Technical Support & Infrastructure Services	5,569,106	6,214,297	6,431,356	7,785,603	7,259,734
<b>Total Expenditures</b>	<b>\$19,803,801</b>	<b>\$21,014,486</b>	<b>\$21,885,680</b>	<b>\$24,090,235</b>	<b>\$23,435,293</b>

## *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:*

- ◆ A decrease of \$132,637 in expenditures and revenue from County agencies reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$522,305 in Operating Expenses including \$481,805 for multi-year software replacement purchases and \$40,500 for the PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, \$500 to \$400.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this fund.

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## **County Executive Proposed FY 2004 Advertised Budget Plan**

### **Purpose**

The Department of Information Technology (DIT) manages and coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 911 communications. Fund 104, Information Technology, supports major projects including those with countywide strategic importance, such as infrastructure and application system modernization.

FY 2004 also incorporates a significant information technology reorganization within the County. During FY 2003, County staff conducted an intensive review of the information technology (IT) requirements of Human Service agencies to identify unmet needs and service gaps that have developed over the past few years, as a result of increasing service demands and in increasing reliance on IT.

Staff worked with Agency Directors to identify the unique IT requirements of Human Service agencies, finding an increasing dependence on technology to deliver services and support clients, and significant growth in the complexity of services being provided to citizens and complexity in technology solutions required to provide the services. This has resulted in an increasing number of business applications used in the Human Services area, a dramatic increase in technical equipment deployed, and associated demand for adequate technical support resources to maintain these systems.

The goal was to develop a plan to meet unmet and changing needs, improve service delivery, strengthen the IT strategic focus of Human Services agencies, and refocus resources to build upon economies of scale. The FY 2004 budget proposes a plan that accomplishes this task and leverages County staff resources more efficiently.

To implement this plan, 28 Information Technology positions in the Department of Administration for Human Services are transferred to the Department of Information Technology in an effort to leverage expertise in that area. A small Information Technology staff, including one position transferred from the Department of Family Services, will exist in the Department of Administration for Human Services to provide primarily an interagency, strategic planning and strategic plan implementation function.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services Cost Centers.

- ◆ The Management and Strategic Planning Cost Center assists County agencies and other DIT Cost Centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ The Application Services Cost Center provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- ◆ The Technical Support and Infrastructure Services Cost Center functions include support of County Local Area Networks (LAN), all County telephone systems, and Human Services Desktop management. It also includes the Technical Support Center and Database Management. This Cost Center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

## Key Accomplishments

### Public Access/E-Government:

- ◆ Automated Department of Tax Administration E-Check processing and added the capability for paying parking tickets and red light violations, as well as developed an Internet customer service application allowing taxpayers to query real estate sales by neighborhood.
- ◆ Continued the conversion of CRIS Kiosk content to the Web; improving navigation, graphics, audio and video; adding regional services; and deploying three new kiosks for the Pennino government building, Kingstowne Library, and the Springfield INOVA Health Plex.
- ◆ Deployed several new applications on County public Web site, including one that allows citizens to request a special collection for bulk and brush pickups; another that allows constituents to sign up for information requests to be sent via email available on the public Web site; and one that allows constituents to access the 'Contact Us' section of the public web site via wireless devices.

### Agency Business Applications:

- ◆ Implemented full case management features for the Adult and Aging programs in Human Services in order to take advantage of the full capabilities of the Harmony software. Social workers are geographically distributed and perform much of their work in the field, thus driving the need for the web-based application which will reduce the technical support requirements, and make the application more accessible from a variety of locations.
- ◆ Implemented multi-State tax withholding, which allows County employees who live in Delaware, Maryland, West Virginia, Pennsylvania, Washington, D.C. to have appropriate State taxes withheld for their jurisdiction.
- ◆ Implementation of new library system (SIRSI) to broaden options to deliver efficient, quality library service to Fairfax County residents. The new system includes support for circulation, catalog and other online databases, including digital repositories.
- ◆ Purchased and installed the Enterprise Application Integration software, webMethods. This enterprise software connects various platforms for exchanging data between disparate applications. The initial phase aims at improving the functionality in processing purchasing and financial tasks for the County and Fairfax County Public Schools.
- ◆ For the Personal Property system, implemented online Personal Property Vehicle Registration to improve customer service by providing the option to register vehicles online and reducing Department of Tax Administration processing staff time due to automation of back-end process. A cashiering system was implemented for Personal Property, BPOL, and Parking Tickets which is the strategic solution for standardized cashiering functions for the County. A DMV Hold Process was developed to withhold car registrations for citizens who owe County taxes, resulting in increased revenue for the County.
- ◆ Implemented the Rezoning Application System (RAPS) Replacement Project which broadened the Zoning and Planning System (ZAPS) to include all zoning applications and retired RAPS, a legacy mainframe application. This project consolidated zoning information into a single repository to better serve County staff and the public.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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- ◆ Developed and implemented the Victim Notification System, which supports the Crime Victim and Witness Rights Act. The system notifies victims of crimes of their offender's release, escape from incarceration, or transfer to and between detention facilities. Also, developed and implemented a new Sheriff Court Services System to obtain national accreditation of court services. The new system allows tracking of all attempts to serve court papers such as writs, summonses and subpoenas, to firms and individuals in regard to court cases.
- ◆ Developed and implemented the General District Court Services Interpreter System which allows court staff to maintain language and interpreter databases, assign interpreters for court business, report and track interpreter assignments, and create payment vouchers for an estimated 12,000 annual assignments.

## **Geographic Information Systems (GIS):**

- ◆ Pioneered an award winning program to get citizens directly involved in the reapportionment process by providing them specialized GIS tools. Implemented a Web-based application that enables citizens to review all of the types of data in the GIS, along with all metadata, information about the information, available for those layers. Celebrated the delivery of over 2.5 million maps (and 124 GB of data) via the GIS Internet applications in the past 2 years.
- ◆ Leveraged technology to support County agencies, such as using existing aerial imagery to produce detailed maps of the County's landfill, saving DPWES over \$10,000 and producing results within 3 weeks. Worked with the Circuit Court to enhance their parcel scanning and recordation process which is available over the web, resulting in reduced staff time. Supported the Office of the County Attorney and Survey offices on the Lorton Laurel Hill property transfer process by helping with the difficult process of dividing the property, and provided visual analysis of the property.

## **Infrastructure Improvements:**

- ◆ Established an Internet Portal for County workers participating in the Telework program to access County business support systems from home, leveraging traditional dial-up and Web compatible technologies.
- ◆ Migrated 10,000 Exchange E-mail users from 11 file servers to Exchange 2000 on a single enterprise server utilizing storage area network technology to expand employee email capabilities and reduce the County's total cost of ownership for servers.
- ◆ Implemented an enterprise storage area network solution for processing data from a variety of server platforms. This solution consolidated the storage and distribution of data regardless of computer type in the data center, and has produced a 30 percent improvement in data access.
- ◆ Migrated 10,581 end users and 270 servers to the Windows 2000 Active Directory environment to provide a uniform and secure environment for the administration of all County LAN user accounts and directory services.

## **Other:**

- ◆ Completed an enterprise Strategic Telecommunication Study to provide direction for the County's telecommunication program for the next five years.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## FY 2004 Initiatives

Fairfax County's automated information-processing environment includes the mainframe (enterprise-level server), as well as distributed/client-server and PC/network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, with the expansion of public access technologies and the Internet, information protection concerns addressing the potential vulnerability associated with Internet bourn potential cyber- intrusions, hacking, and virus attacks have become an important area of increased diligence and implementation of solutions to thwart these new menaces. To protect, leverage, and optimize the return on the County's investments in technology and deal effectively with challenges resulting from today's technologies, the Department of Information Technology's initiatives for the next fiscal year include:

- ◆ Accelerate the roll-out of on-line, interactive transactions via Web-based e-government technologies.
- ◆ Increase focus on data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards, and design information system and data security solutions associated with new system architecture and web based applications.
- ◆ Continue to web enable the purchasing, financial, and personnel systems. Implement the use of an application integrator (webMethods) to connect automated systems and present a web graphical user interface which will improve the user experience and productivity, and make the data in these legacy systems easier to access and analyze.
- ◆ Provide 50 free digital data layers via internet site through a downloadable standard GIS format. This will allow users to create their own maps using layers such as voting districts, school boundaries, public facilities, soil types, and magisterial districts.
- ◆ Implement a master address database that will be available to all County applications and users. This database will enable the County to reduce mailing costs, keep more accurate data on locations and enable more data to be linked to the GIS.
- ◆ Implement a commercial, off the shelf (COTS) application to replace the Real Estate residential and commercial tax systems.
- ◆ Continue the implementation of the Permitting & Inspections Services and Complaints Management System. This new system will consolidate several databases and provide new functionality to staff from the Department of Public Works and Environmental Services, Department of Fire and Rescue, and the Department of Planning and Zoning. The new system will allow county citizens to request permits and inspections, check the status of these requests, and file a complaint on a 24x7 basis.
- ◆ Complete the second phase of the Sheriff Information Management System, to include booking, classification, medical, and forensics, which will replace the existing Adult Detention Center Information System. Initiate development of the third phase of the Sheriff Information Management System, which will include Pre-Release Center and Criminal Corrections Division processing.
- ◆ Implement the Assessment and Treatment Plan (ATP) module of SYNAPS allowing Human Services clinical staff to create on-line clinical assessments and treatment plans. Automated client records will be more current and easier to access for routine as well as emergency service delivery. There are currently 120 entry staff using SYNAPS and 80 staff using inquiry only. When ATP is fully implemented, 500 new users will be added.

# DEPARTMENT OF INFORMATION TECHNOLOGY

## **FY 2004 Budget Reductions**

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$825,991 and 8/8.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 1/1.0 SYE Network Telecommunications Analyst IV and \$86,895 in funding which will reduce the capacity for preparing, maintaining, and implementing short and long term strategic plans for countywide telecommunications services.
- ◆ Reduction of 1/1.0 SYE Business Analyst III and \$79,152 in funding which will eliminate the full time position assigned to the Group Decision Support Center. This function will be absorbed by the existing Information Technology Business Applications Resource Branch at a projected reduced level and require more volunteer participation.
- ◆ Reduction of 1/1.0 SYE Inventory Management Supervisor and \$56,921 in funding which will require other staff to absorb the logistical and inventory management services performed by the Emergency Operations Center and Radio Services Branch.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$75,005 in funding which will reduce the ability to develop and direct the strategy for countywide e-government initiatives and programs.
- ◆ Reduction of 1/1.0 SYE Information Security Analyst I and \$65,625 in funding which will reduce security audit investigations and reduce the ability to provide education and security awareness training.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$105,367 in funding which will require the deferment of implementing a countywide architectural framework for IT development and support.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$102,627 in funding which will require other staff to assume the functions of reviewing, monitoring, and evaluating enterprise wide infrastructure operations for the development or change of policies procedures and practices, and evaluating new technology.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director II and \$107,555 in funding which will require other staff to absorb the functions of planning, coordinating and administering the Department's budget and administrative functions.
- ◆ Reduction of \$54,000 in limited term funding, which eliminates the centralized, detailed review of County phone bills to determine accurate charges for service, requiring County agencies to assume this function, as well as increasing the wait time for processing requests for County phone orders such as moving phone lines due to the movement of staff.
- ◆ Reduction of \$92,844 in consulting support that would have ensured 24/7 coverage by an outside vendor for County databases on the IDMS platform, an old platform no longer supported by the County as well as would have provided supplemental contractor services to supplement special project requirements. The County will need to contract on an as needed basis for IDMS support, which may require a longer vendor response time.

# DEPARTMENT OF INFORMATION TECHNOLOGY

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## Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual Cost Center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2003, and continue into FY 2004. Baseline data for these new measures were collected in FY 2001.

The greatest forces on DIT's performance measures for FY 2002 were the implementation of enterprise IT architecture and standards, accelerated use of e-mail as an enterprise business application, and the implementation of Internet-based applications for transacting County business. DIT has also sustained permanent budget reductions of over \$1 million.

## Funding Adjustments

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$818,735 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$679,147 and 8/8.0 SYE positions and \$54,000 in limited term funding associated with the County Executive's reductions.
- ◆ An increase of \$2,137,443 and 28/28.0 SYE positions associated with the reorganization.
- ◆ A net increase of \$849,910 in Operating Expenses primarily attributable to \$415,807 for the full year cost of telecommunication charges for new and renovated police facilities; \$298,427 in transferred operating expense funding associated with the human services information technology reorganization initiative; an increase of \$599,861 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure and \$297,906 for contracted PC training, including Microsoft XP, standard desktop applications, and other technical training classes. These increases are partially offset by the one-time carryover of \$707,900 from FY 2002 into FY 2003 and a reduction of \$146,844 in consulting support due to County Executive reductions described above.
- ◆ An increase of \$714,385 in Recovered Costs primarily due to the recoverable full year telecommunication charges for new and renovated police facilities, and the increase in contracted PC training.
- ◆ Funding of \$40,000 in Capital Equipment for additional servers to support an increased number of Geographic Information System (GIS) users from Public Safety agencies, as well as increase the response time for map production under emergency situations.

*The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ As part of the *FY 2002 Carryover Review*, \$707,900 in Operating Expenses was included as encumbered carryover. In addition, funding of \$84,294 in Personnel Services and \$79,000 in Operating Expenses was included to support 1/1.0 SYE new Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer Position required by Federal legislation to ensure Countywide compliance with ongoing Federal HIPAA requirements and any future changes to HIPAA legislation.

# DEPARTMENT OF INFORMATION TECHNOLOGY



## Management and Strategic Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	27/ 27	28/ 28	25/ 25	25/ 25
<b>Total Expenditures</b>	<b>\$2,843,318</b>	<b>\$3,199,377</b>	<b>\$3,371,211</b>	<b>\$2,806,054</b>	<b>\$2,750,332</b>

### Goal

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

### Performance Measures

#### Objectives

- ◆ To maintain the fiscal management and administrative operation support for the Department and divisions at a 90 percent satisfaction rating from the DIT managers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Procurement transactions processed (1)	1,723	2,180	2,224 / 2,051	2,268	2,300
<b>Efficiency:</b>					
Staff hours to process a procurement transaction	2.50	1.86	2.30 / 2.20	2.50	2.50
<b>Service Quality:</b>					
Percent of procurement transactions processed correctly the first time	91%	94%	93% / 95%	94%	94%
<b>Outcome:</b>					
Percent of DIT management personnel satisfied with tasks performed	88%	91%	95% / 92%	90%	90%

(1) Starting with the FY 2001 actual, this indicator expanded from vendor contract review, CASPS entry, problem solving and contact with vendors and managers to also include invoices processed.

# DEPARTMENT OF INFORMATION TECHNOLOGY



## Application Services

<b>Cost Center Summary</b>					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	130/ 130	130/ 130	140/ 140	140/ 140
<b>Total Expenditures</b>	<b>\$11,391,377</b>	<b>\$11,600,812</b>	<b>\$12,083,113</b>	<b>\$13,498,578</b>	<b>\$13,425,227</b>

### 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 citizens, businesses, and employees of Fairfax County.

### Performance Measures

#### Objectives

- ◆ To increase the availability and use of GIS data and services from 5 percent to 6 percent of total constituency with an eventual level of 25 percent.
- ◆ To increase the number of transactions available to citizens and businesses offered after business hours from 32 percent to 35 percent.
- ◆ To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 95 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Service encounters (GIS) (1)	35,965	24,215	44,819 / 61,099	62,500	63,550
Transactions/user sessions processed for public service technologies for: IVR	726,056	756,102	945,125 / 777,853	800,000	800,000
Transactions/user sessions processed for public service technologies for: Kiosk	60,102	61,235	63,035 / 80,542	101,000	110,000
Transactions/user sessions processed for public service technologies for: Web	6,480,000	8,640,000	11,520,000 / 12,860,000	14,880,000	16,300,000
County staff trained using desktop applications	7,727	3,865	6,000 / 3,515	6,000	3,500
County staff trained in corporate business information systems	2,396	698	700 / 643	715	800

# DEPARTMENT OF INFORMATION TECHNOLOGY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	NA	10% / 20%	50%	80%
Major application development projects completed in fiscal year	65	61	57 / 57	45	40
Requests for production systems support	953	1,889	1,900 / 1,900	1,900	1,900
Minor projects and system enhancements	39	70	105 / 105	110	100
<b>Efficiency:</b>					
Cost per client served (GIS)	\$14.62	\$15.67	\$15.17 / \$13.86	\$12.71	\$10.98
Percent of revenue collected through Public Access services, where offered	NA	NA	NA / NA	NA	NA
Contractor days billed per 100 employees trained	9	9	9 / 11	11	11
Staff Year Equivalents (SYE) per 100 employees trained	0.179	0.179	0.177 / 0.178	0.175	0.170
Percent of projects meeting schedule described in statement of work or contract	NA	80%	82% / 82%	85%	85%
<b>Service Quality:</b>					
Increase/decrease in cost per client served (GIS)	21.83%	7.15%	(3.15%) / (11.56%)	(16.21%)	(20.78%)
New business areas offered through Public Access	8	14	19 / 16	20	23
Learner's satisfaction with convenience of location and timing of desktop systems training	86%	94%	96% / 97%	97%	97%
Learner's satisfaction with utility/value of learning of desktop systems	89%	96%	98% / 99%	99%	99%
Learner's satisfaction with convenience of location and timing of corporate systems training	75%	84%	80% / 99%	99%	99%
Learner's satisfaction with the value of learning corporate systems	80%	95%	85% / 99%	99%	99%
Customer satisfaction with application development projects	NA	93%	93% / 93%	94%	94%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Outcome:</b>					
Percent of users/ "constituency" (2)	NA	2.418%	4.475% / 6.310%	5.000%	6.000%
Percent of public service transactions after business hours	23%	23%	25% / 30%	32%	35%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	NA	80% / 97%	99%	99%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	81%	80% / 95%	95%	95%
Percent of IT application projects that have complete documentation in accordance with County standards	NA	22%	49% / 49%	60%	60%

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

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



## Technical Support and Infrastructure Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	72/ 72	72/ 72
<b>Total Expenditures</b>	<b>\$5,569,106</b>	<b>\$6,214,297</b>	<b>\$6,431,356</b>	<b>\$7,785,603</b>	<b>\$7,259,734</b>

### Goal

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

### Performance Measures

#### Objectives

- ◆ To maintain the number of business days to fulfill Telecommunications service requests for: a) Non-critical requests at a standard of 4 days; b) Critical requests from at a standard of next business day; c) Emergency requests at a standard the same day.
- ◆ To ensure that 70 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.

# DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by one percentage point from 91 percent to 92 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Help desk calls (Data)	2,345	2,265	1,835 / 3,136	1,625	1,706
Moves, Adds, or Changes (Voice and Data) (1)	7,463	8,265	8,500 / 8,435	7,650	7,325
Responses to call for repairs (Voice)	5,230	5,335	6,560 / 5,356	6,785	7,124
Calls resolved	12,454	17,503	18,378 / 21,769	19,500	18,750
Customer requests for service fulfilled by Technical Support Center (TSC)	36,873	38,869	41,000 / 54,259	45,000	42,500
<b>Efficiency:</b>					
Cost per call	\$109	\$120	\$125 / \$125	\$110	\$105
Hours per staff member to resolve calls	1,407	1,407	1,407 / 1,407	1,407	1,310
Customer requests for service per TSC staff member	4,097	3,886	4,100 / 4,933	4,091	3,864
<b>Service Quality:</b>					
Customer satisfaction with telecommunication services	NA	84.0%	88.0% / 88.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	NA	91%	91% / 80%	75%	80%
Percent satisfaction of County employees with support from Technical Support Center	86%	84%	87% / 88%	90%	90%
<b>Outcome:</b>					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	15	14	10 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	7	6	5 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	3	3	2 / 3	1	1
Percent of calls closed within 72 hours	100%	57%	65% / 68%	70%	70%
Percent of first-contact problem resolution	69%	60%	65% / 89%	91%	92%

(1) This reflects the implementation of Voice over IP which will reduce moves, adds, or changes in the future, thereby reducing overall calls for assistance.

(2) A decrease in satisfaction is anticipated in FY 2003 because of a scheduled Architecture Refresh program which will result in increased support requirements.