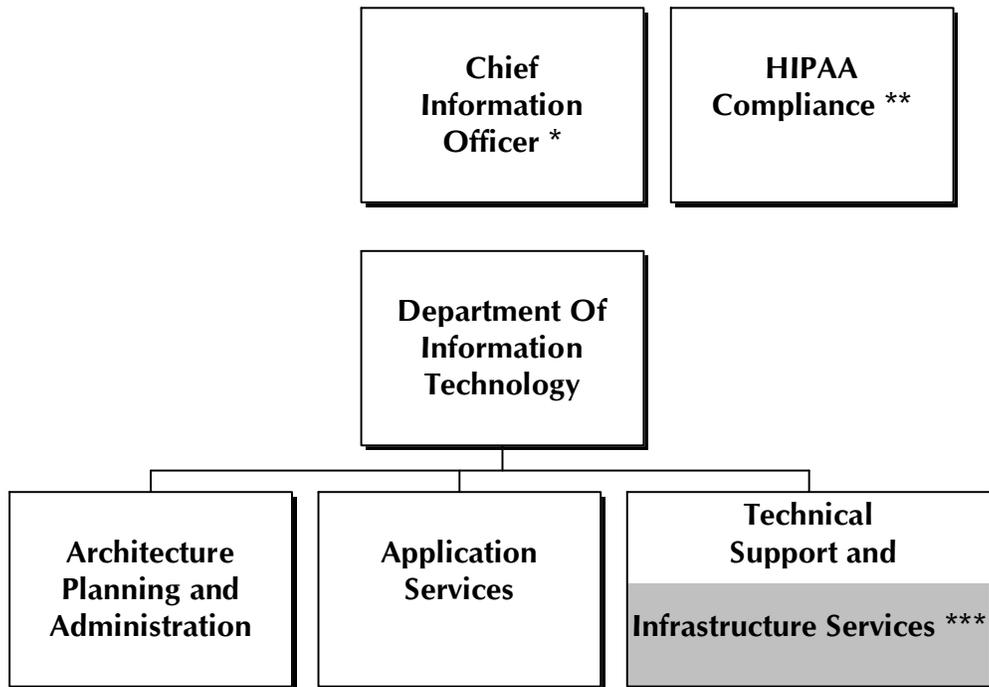


# Department of Information Technology



 - Fund 505

\* The Chief Information Officer (CIO) has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected here 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.

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

# Department of Information Technology

## Mission

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

## Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. The Department also assists in the improvement of service delivery to County residents 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; application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and E-government initiatives.

The Department strives to implement proven and dependable technology using best-practices management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. DIT builds strategic partnerships with County agencies in fulfilling its mission. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government and improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information and improved use of County Information Technology (IT) assets. The work of DIT is performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects and support operational activities.

In implementing technology, DIT executes the County's security policy through strategies that build a secure technology infrastructure and protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The HIPAA program partners with DIT's information security program to develop and share technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA.

### THINKING STRATEGICALLY

Strategic issues for the Department include:

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

## Department of Information Technology

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Supported emergency response and homeland security initiatives by implementing Phase 2 of the Emergency Alert Notification System for coordinated planning mobilization and dissemination of information.	<input checked="" type="checkbox"/>		Agencywide
 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Implement a web-based incident management system to support emergency management and multi-agency emergency response status and coordination. Also will be used to provide data needed to apply for FEMA reimbursements.		<input checked="" type="checkbox"/>	Application Services
Enhanced record management capabilities by: <ul style="list-style-type: none"> <li>◆ Completing the second phase of the Sheriff Information Management System including booking, classification, medical and forensic applications, and initiating development on the third phase which will include the Pre-Release Center and Criminal Corrections processing;</li> <li>◆ Continuing to enhance Police Records Management system to improve reporting and trending incident by developing a "universal name search capability" connecting several disparate public safety databases, facilitating faster and more thorough inquiries for police records during a police incident; and</li> <li>◆ Developed a GIS Component of the Crime Mapping Application.</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Developed a New Construction Inspection Activity progress report for Board of Supervisor staff to facilitate citizen inquiries concerning the status of construction projects in their communities.	<input checked="" type="checkbox"/>		Application Services

## Department of Information Technology

 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Enhanced Land Development process improvements through the:</p> <ul style="list-style-type: none"> <li>◆ Automation of processes related to bonds, waivers and grading plans; and</li> <li>◆ Implementation of the multi-agency Permitting and Inspection Services and Complaints Management system, which consolidated several databases to provide citizens the ability to request permits and inspections, check the status of the request and file a complaint online 24 hours per day, 7 days per week.</li> </ul>	<input checked="" type="checkbox"/>		Application Services
<p>Implemented a Complaints Tracking System for the Department of Planning and Zoning to streamline, consolidate and resolve citizen complaints concerning neighborhood specific zoning violations; including 24/7 web based complaint registration capability for citizens and businesses.</p>	<input checked="" type="checkbox"/>		Application Services
<p>Developed a comprehensive database of qualified County General contractors with interfaces to State of Virginia Contractor and County Business Professional Occupational License databases to ensure compliance with State building regulations.</p>	<input checked="" type="checkbox"/>		Application Services
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Enhanced service delivery by implementing full case management features of the Adult and Aging programs, allowing system accessibility for human services field workers in remote locations.</p>	<input checked="" type="checkbox"/>		Application Services
<p>Increased citizen accessibility to data by:</p> <ul style="list-style-type: none"> <li>◆ Developing an interactive voice system to easily find locations and hours of operations of any public library;</li> <li>◆ Providing 50 new GIS data layers via the Internet, allowing citizens to create their own maps;</li> <li>◆ Incorporating information for the towns of Herndon and Vienna on the County's Community Resident Information Services (CRIS) kiosks; and</li> <li>◆ Deploying 26 ADA compliant kiosks.</li> </ul>	<input checked="" type="checkbox"/>		Application Services

## Department of Information Technology

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Expanded the County's Constituent Response platform for collaboration and streamlining monitoring and tracking of correspondence, events and/or issues that:</p> <ul style="list-style-type: none"> <li>◆ Expanded the County's enterprise Internet Quorum (IQ) tracking system in Department of Transportation used for tracking of constituent transportation issues. Implemented GIS interface with the IQ correspondence tracking for Department of Public Works and Environmental Services; and</li> <li>◆ Implemented IQ Pilot for Public Safety Administration Office (PSA) correspondence tracking from the Police Chief office to four Police Stations and the Public Safety management team.</li> </ul>	✓		Application Services
<p>Added Chesapeake Bay Preservation Area Map to see those areas on the traditional County maps, the digital map viewer- now making five different map types freely available to users. Overall digital map viewing nearly doubles from 2003, and over 9,000 pdf maps are being viewed and/or downloaded monthly.</p>	✓		Application Services
<p>Re-designed and implemented the County Telecommunications Plan with a new voice telecommunication strategy that will consist of a Countywide digital based technology solution that will support features such as voice over internet protocol (VOIP), unified messaging, a uniform dialing plan and telephony contact management tools. The new systems will be designed in conjunction with new capabilities being offered by the County's INET.</p>	✓	✓	Technical Support and Infrastructure Services
<p>Expanded the Land Development Systems for the net (LDSNET) web page to provide citizen access to Fairfax County Planning Commission staff reports and addendums concerning potential land use zoning revisions in the neighborhoods.</p>	✓		Application Services
<p>Expanded GIS mapping capability by implementing Pictometry, a program providing 3-D images of land and structures to support detailed analysis in the Department of Tax Administration, DPWES, and Public Safety agencies for items such as real estate appraisal and hostage situations.</p>	✓		Application Services

## Department of Information Technology

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Develop a strategy for implementing technologies that converge wireless voice, email, PDA, and pager functionality, onto a single portable device. Develop mobile to mobile pilots that can be evaluated to determine the value of "meshed networks." Initiate field trials of emerging technologies (e.g. WiFi, WiMax, Ultra wideband, LANDesk Management Suite (LMDS), and other technologies) in order to assess their applicability with the County. This strategy will support a cost effective solution supporting growing population of mobile workers increasing the number of teleworkers.		<input checked="" type="checkbox"/>	Technical Support and Infrastructure Services
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue to increase focus on IT, data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT "safe" architecture, network security perimeter and virus management program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Architecture Planning and Administration
Improved agency efficiency and service delivery through: <ul style="list-style-type: none"> <li>◆ Replacing an aging real estate residential and commercial tax system;</li> <li>◆ Implementing electronic online benefits sign-up for County employees reducing staff time for re-keying information; and</li> <li>◆ Implementing a business workflow application in the Human Service area, increasing efficiencies in the request and approval phases of procurement.</li> </ul>	<input checked="" type="checkbox"/>		Application Services
Restructure networked enterprise multi-functional distributed printing devices that perform printing, faxing, copying and scanning functionality to incorporate a managed enterprise-wide infrastructure for all LAN based printers in agencies County-wide. Continue to network multi-functional devices throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Infrastructure Services
Continued the collaboration initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services

## Department of Information Technology

 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continuation of initiatives that improve utility of corporate systems by expansion of electronic forms for improved processing flow of financial transactions for the FCPS.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services
Continued implementation of enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via web searches regardless of origin, or, data source or document type. This initiative also provides an enterprise platform for document imaging and management providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. The projects starting in FY 2005 are in the Department of Finance, Department of Family Services, and Department of Public Works and Environmental Services. Other agencies are being evaluated for eligibility in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services Architecture Planning and Administration
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: <ul style="list-style-type: none"> <li>◆ Offered 250 technical training courses and trained 2,529 employees in a formal classroom course within the County with average savings of \$232 per student; and</li> <li>◆ Developed the Security Awareness Training (SAT) program for the County with approximately 400 employees gaining Security Awareness certification in FY 2004; 5,000 estimated in FY 2005; and 4,000 estimated in FY 2006.</li> </ul>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services
Designed, developed and implemented e-payments to pay using credit cards for: <ul style="list-style-type: none"> <li>◆ Personal Property and Real Estate by providing improved access to the citizens through the web to pay taxes; and</li> <li>◆ Animal Control services point of sales capability to allow citizens to pay their fees and charges.</li> </ul>	<input checked="" type="checkbox"/>		Application Services

# Department of Information Technology

## Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	239/ 239	238/ 238	243/ 243	242/ 242	243/ 243
Expenditures:					
Personnel Services	\$16,751,785	\$17,732,001	\$17,865,534	\$18,612,158	\$18,612,158
Operating Expenses	11,854,116	12,411,543	14,369,623	13,675,571	13,675,571
Capital Equipment	40,000	0	0	0	0
<b>Subtotal</b>	<b>\$28,645,901</b>	<b>\$30,143,544</b>	<b>\$32,235,157</b>	<b>\$32,287,729</b>	<b>\$32,287,729</b>
Less:					
Recovered Costs	(\$5,850,535)	(\$6,507,691)	(\$6,903,387)	(\$7,191,873)	(\$7,191,873)
<b>Total Expenditures</b>	<b>\$22,795,366</b>	<b>\$23,635,853</b>	<b>\$25,331,770</b>	<b>\$25,095,856</b>	<b>\$25,095,856</b>
Income:					
Map Sales and Miscellaneous Revenue	\$32,398	\$35,000	\$35,000	\$35,000	\$35,000
Pay Telephone Commissions	1,417	19,867	1,417	1,417	1,417
City of Fairfax - Communication	0	50,444	50,444	50,444	50,444
<b>Total Income</b>	<b>\$33,815</b>	<b>\$105,311</b>	<b>\$86,861</b>	<b>\$86,861</b>	<b>\$86,861</b>
<b>Net Cost to the County</b>	<b>\$22,761,551</b>	<b>\$23,530,542</b>	<b>\$25,244,909</b>	<b>\$25,008,995</b>	<b>\$25,008,995</b>

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$746,624**  
 An increase of \$746,624 in Personnel Services associated with salary adjustments necessary to support the County's compensation system.
- ◆ **Carryover Adjustment** **(\$1,562,384)**  
 A decrease of \$1,562,384 in Operating expenditures for one-time purchases carried forward at the FY 2004 Carryover Review.
- ◆ **Other Adjustments** **\$579,846**  
 An increase of \$579,846 in Operating Expenditures primarily due to mainframe charges based on the agency's historic usage and an increase of in PC replacement charges due to an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program.

# Department of Information Technology

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

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

## Changes to FY 2005 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

- ◆ **Carryover Adjustment** **\$1,695,917**  
As part of the FY 2004 Carryover Review, \$1,695,917 was carried forward into FY 2005 to support one-time purchases and 2/2.0 SYE positions that were transferred from the Department of Cable Communications and Consumer Protection (DCCCP).
- ◆ **Position Redirection** **\$0**  
During FY 2005, the County Executive approved the redirection of 2/2.0 SYE positions to DIT to support countywide IT Security initiatives and coordinated public safety technology efforts. No funding adjustment was required.

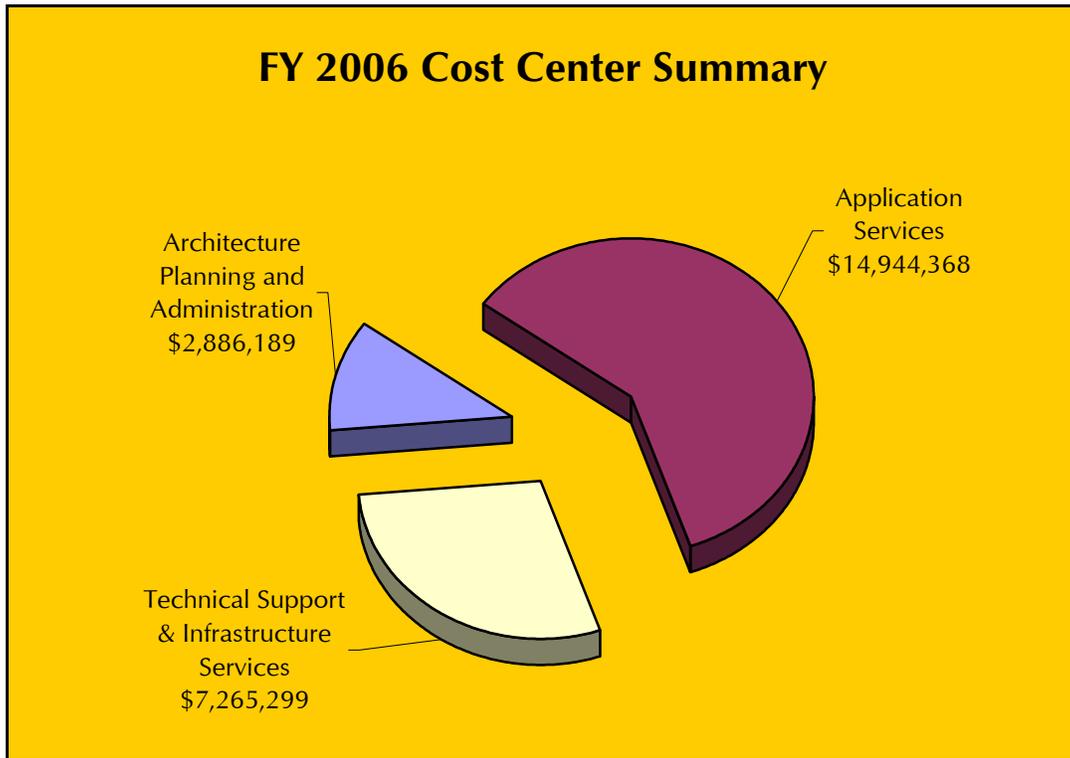
*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

- ◆ **Position Redirection** **\$0**  
During FY 2005, the County Executive approved the redirection of 1/1.0 SYE position to DIT to support countywide imaging and workflow initiatives. No funding adjustment was required.

# Department of Information Technology

## 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 policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, E-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's LAN environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Public Safety Communications Center.



## Architecture Planning and Administration

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	29/ 29	29/ 29	29/ 29
<b>Total Expenditures</b>	<b>\$2,974,093</b>	<b>\$2,665,761</b>	<b>\$3,368,694</b>	<b>\$2,886,189</b>	<b>\$2,886,189</b>

# Department of Information Technology

Position Summary					
1 Chief Information Officer	2 Accountants II	1 Administrative Assistant I			
1 Director of Information Technology	2 Management Analysts II	1 IT Security Program Director			
1 Info. Tech. Program Director II	1 Management Analyst I	1 Info. Security Analyst III			
1 Info Tech. Program Director I	2 Administrative Assistants V	2 Info. Security Analysts II			
1 Info. Tech. Program Manager I	3 Administrative Assistants IV	1 Info. Security Analyst I			
1 HIPAA Compliance Manager	4 Administrative Assistants III	1 Programmer Analyst II			
1 Fiscal Administrator	1 Public Safety Architect				
<b>TOTAL POSITIONS</b>					
<b>29 Positions / 29.0 Staff Years</b>					

## 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 which are identified, stopped and are unsuccessful decreasing to less than 1 percent in FY 2006 and toward a goal of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Number of events that have been responded to and fully investigated per day	NA	NA	NA	NA	35,000
Number of events requiring incident response / investigation per day	NA	NA	NA	NA	35,000
Number of events reported by each component at the perimeter per day	NA	NA	NA	NA	4,380,000
<b>Efficiency:</b>					
SYE's required for daily investigations	NA	NA	NA	NA	1.4
<b>Service Quality:</b>					
Percent of events identified as attacks and stopped	NA	NA	NA	NA	99.99%
<b>Outcome:</b>					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped, and unsuccessful	NA	NA	NA	NA	0.72%

## Performance Measurement Results

In creating the budget for FY 2006, special attention was given to the performance measures used to determine how closely they linked with the recently created strategic plan for the Department. As a result, the measures have been revised for FY 2006 in favor of a one related to IT security, an area identified as a tremendous growth area and an important strategic foundation for all the technology in the County.

# Department of Information Technology

## Application Services



Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	138/ 138	139/ 139	138/ 138	139/ 139
<b>Total Expenditures</b>	<b>\$12,532,895</b>	<b>\$14,014,922</b>	<b>\$14,571,622</b>	<b>\$14,944,368</b>	<b>\$14,944,368</b>

Position Summary					
<b><u>Business Systems</u></b>		<b><u>Enterprise Services</u></b>		<b><u>Geographic Information Services</u></b>	
1	Info. Tech. Program Director II	1	Info. Tech. Program Director II	1	Info. Tech. Program Manager II
3	Info. Tech. Program Managers II	3	Info. Tech. Program Managers II	1	Geo. Info. Spatial Analyst IV
1	Network/Telecom. Analyst II	1	Internet/Intranet Architect IV	2	Geo. Info. Spatial Analysts III
1	Network/Telecom Analyst III	4	Internet/Intranet Architects III	5	Geo. Info. Spatial Analysts II
4	Programmer Analysts IV	5	Internet/Intranet Architects II	1	Geo. Info. Spatial Analyst I
24	Programmer Analysts III	6	Programmer Analysts IV	1	Engineer III
18	Programmer Analysts II	13	Programmer Analysts III	1	Geo. Info. Sys. Tech. Supervisor
17	IT Systems Architects	10	Programmer Analysts II	7	Geo. Info. Sys. Technicians
1	Info. Security Analyst II				
<b><u>Business Applications Resources</u></b>					
1	Info. Tech. Program Manager I				
4	Business Analysts III				
2	Business Analysts II				
<b><u>TOTAL POSITIONS</u></b>					
<b>139 Positions / 139.0 Staff Years</b>					

## 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 citizens, businesses and employees of Fairfax County.

### Objectives

- ◆ To increase the availability and use of GIS data and services from 11.7 percent to 17.4 percent of total constituency, toward an eventual level of 25 percent.
- ◆ To maintain the number of transactions available to citizens and businesses offered after business hours at 25 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 99 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.
- ◆ To increase the convenience to citizens to access information and services through the E-government platforms of Interactive Voice Response (IVR), Kiosk, and the web by increasing revenue collection on E-government platforms from 1 percent to 2.49 percent toward a goal of 5 percent.

# Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Service encounters (GIS) (1)	61,099	65,385	71,924 / 80,624	119,590	177,380
Transactions/user sessions processed for public service technologies for: Interactive Voice Response	777,853	851,786	800,000 / 925,719	850,000	NA
Transactions/user sessions processed for public service technologies for: Kiosk	80,542	100,828	110,000 / 119,200	110,000	NA
Transactions/user sessions processed for public service technologies for: Web	12,860,000	29,654,874	30,300,000 / 37,187,000	30,300,000	NA
County staff trained using desktop applications	3,515	4,980	3,500 / 2,529	3,000	3,000
County staff trained in corporate business information systems	643	1,663	800 / 925	1,000	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	20%	20%	30% / 25%	30%	40%
Major application development projects completed in fiscal year	57	48	40 / 42	40	40
Requests for production systems support	1,900	2,449	1,900 / 1,985	1,900	1,900
Minor projects and system enhancements	105	181	100 / 103	100	100
New Applications to allow citizens to conduct business via E-government platforms.	NA	NA	NA	NA	12
<b>Efficiency:</b>					
Cost per client served (GIS)	\$13.86	\$12.15	\$11.04 / \$9.85	\$6.64	\$4.48
Contractor days billed per 100 employees trained	11	10	11 / 10	10	10
Staff Year Equivalents (SYE) per 100 employees trained	0.178	0.149	0.170 / 0.175	0.160	0.160
Staff per application	NA	NA	NA	NA	1.2
<b>Service Quality:</b>					
Increase/decrease in cost per client served (GIS)	(11.56%)	(12.34%)	(9.09%) / (18.94%)	(32.49%)	(32.54%)
New business areas offered through Public Access	16	27	30 / 30	30	NA
Learner's satisfaction with convenience of location and timing of desktop systems training	97%	92%	97% / 99%	95%	99%
Learner's satisfaction with value of learning of desktop systems	99%	97%	99% / 99%	97%	99%

# Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006 (3)
<b>Service Quality:</b>					
Learner's satisfaction with convenience of location and timing of corporate systems training	99%	92%	99% / 99%	95%	99%
Learner's satisfaction with the value of learning corporate systems	99%	97%	99% / 99%	98%	99%
Customer satisfaction with application development projects	93%	93%	94% / 88%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	82%	85%	85% / 85%	85%	85%
Increases in percentage of constituents utilizing E-government platforms	NA	NA	NA	NA	12%
<b>Outcome:</b>					
Percent of GIS users/"constituency" (2)	6.310%	6.430%	7.070% / 7.920%	11.700%	17.400%
Percent of public service transactions after business hours	30%	26%	25% / 27%	25%	25%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	97%	100%	99% / 99%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	95%	100%	95% / 100%	95%	99%
Percent of IT application projects that have complete documentation in accordance with County standards	49%	50%	60% / 50%	60%	60%
Percent of revenue collected on applicable E-government platforms	NA	NA	NA	NA	2.49%

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

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

(3) "NA" for FY 2006 estimates indicates that data will no longer be reflected for those indicators. A new approach has been developed.

# Department of Information Technology

## Performance Measurement Results

In keeping with the review of the performance measures in the Department, the measure of E-government was re-evaluated and replaced. As shown in FY 2005, the amount of business was not primarily done after business hours, what is important to most citizens is the convenient access to information and services at any hour. As was the case last year, the agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of the constituency and the constituency's interest in the information provided to them via the County website. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2006.

## Technical Support and Infrastructure Services



Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	76/ 76	76/ 76	75/ 75	75/ 75	75/ 75
<b>Total Expenditures</b>	<b>\$7,288,378</b>	<b>\$6,955,170</b>	<b>\$7,391,454</b>	<b>\$7,265,299</b>	<b>7,265,299</b>

Position Summary		
<p><b><u>Technical Support Center</u></b> <b><u>Application Support</u></b></p> <ul style="list-style-type: none"> <li>5 Info. Tech. Technicians III</li> <li>1 Info. Tech. Educator III</li> <li>3 Network/Telecom Analysts II</li> <li>2 Info. Tech. Technicians II</li> </ul> <p><b><u>Technical Support Services</u></b></p> <ul style="list-style-type: none"> <li>1 Info. Tech. Program Manager II</li> <li>1 Network/Telecom. Analyst IV</li> <li>4 Network/Telecom. Analysts III</li> <li>10 Network/Telecom. Analysts II</li> <li>1 Management Analyst IV</li> <li>5 Info. Tech. Technicians II</li> </ul>	<p><b><u>Database Management &amp; Application Support</u></b></p> <ul style="list-style-type: none"> <li>2 Info. Tech. Program Managers II</li> <li>3 Database Administrators III</li> <li>3 Database Administrators II</li> <li>1 Data Analyst III</li> <li>1 Data Analyst II</li> </ul>	<p><b><u>Telecommunications Services</u></b></p> <ul style="list-style-type: none"> <li>3 Network/Telecom. Analysts IV</li> <li>3 Network/Telecom. Analysts III</li> <li>4 Network/Telecom. Analysts II</li> <li>2 Info. Tech. Technicians III</li> <li>3 Info. Tech. Technicians II</li> <li>1 IT Systems Architect</li> </ul> <p><b><u>Human Services Desktop Support</u></b></p> <ul style="list-style-type: none"> <li>1 Network/Telecom. Analyst IV</li> <li>5 Network/Telecom. Analysts III</li> <li>3 Network/Telecom. Analysts I</li> <li>1 Programmer Analyst I</li> <li>1 IT Program Director I</li> <li>3 Info. Tech. Technicians II</li> <li>1 Programmer Analyst IV</li> <li>1 Programmer Analyst III</li> </ul>
<p><b><u>TOTAL POSITIONS</u></b> 75 Positions / 75.0 Staff Years</p>		

# Department of Information Technology

## Key Performance Measures

### Goal

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

### Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To improve the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours by three percentage points, from 85 percent to 88 percent.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 85 percent to 88 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Responses to call for repairs on voice devices	5,356	4,204	4,750 / 4,836	4,800	4,600
Help desk calls with data questions	3,136	2,682	2,375 / 2,726	2,400	2,500
Moves, adds, or changes for voice and data	8,435	2,271	2,400 / 2,498	2,400	2,400
Calls resolved	21,769	18,223	25,000 / 29,117	26,250	32,100
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	54,259	54,058	76,000 / 74,872	75,000	75,000
<b>Efficiency:</b>					
Cost per call	\$125	\$110	\$105 / \$102	\$105	\$105
Hours per staff member to resolve calls	1,407	844	992 / 1,407	1,042	1,407
Customer requests for service per TSC staff member	4,933	4,505	6,333 / 6,239	6,250	6,250
<b>Service Quality:</b>					
Customer satisfaction with telecommunication services	88.0%	95.0%	95.0% / 90.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	80%	77%	80% / NA	80%	78%
Percent satisfaction of County employees with support from the TSC	88%	86%	88% / 86%	89%	89%

# Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	3	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	3	2	1 / 2	1	1
Percent of calls closed within 72 hours	68%	80%	85% / 78%	85%	88%
Percent of first-contact problem resolution	89%	77%	85% / 80%	85%	88%

(1) The FY 2004 merger of the Human Services IT help desk with DIT increased customer requests for TSC service.

(2) A decrease in customer satisfaction with the resolution of LAN/PC workstation calls in FY 2003 was due to a scheduled Architecture Refresh program which resulted in increased support requirements.

## Performance Measurement Results

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

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology and new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework, older generation PCs on the network; and too many customized desk-top configurations in agencies. Since July 2003, the support provided by DIT and Human Service Information Technology help desks has been combined, which is reflected in the high volume of calls received at the help desk.