

Fund 104

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:

- ◆ **Deferred Funding of IT Projects** (\$3,640,000)
A deferral of funding in Project IT0011, Enterprise Document Management and Imaging, which was proposed for the continued transition to document management technology within the Department of Family Services (by \$712,000), for the second phase of electronic record management within the Office for Children (by \$928,000) and for the initiation of a document management system to implement the electronic imaging and storage of approximately three million documents from the existing hard copy property files in the Department of Planning and Zoning, Zoning Permit Review Branch (by \$2,000,000).

Mission

Through the effective use of technology and service enhancements, provide quality customer service; improve the means of providing access to services electronically; expedite responses to citizen inquiries; improve operational efficiencies; increase performance capabilities; and ensure optimum management decisions.

Focus

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. Based on the 1994 Information Technology Advisory Group (ITAG) study, this fund was created to account for spending by project and is managed centrally by the Department of Information Technology (DIT). A General Fund transfer, the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies to use in making quality operational improvements and efficiencies. The second is to redesign business processes and apply technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions and increased performance capabilities.

In addition, the Senior Information Technology Steering Committee, which is comprised of the County Executive and senior County managers, has adopted five IT priorities which guide the direction of this fund. They include:

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Supporting mandated requirements;
- Leveraging prior investments;
- Enhancing County security;
- Improving service quality and efficiency; and
- Ensuring a current and supportable technology infrastructure.

- ◆ **Mandated Requirements:** Provide support for requirements enacted by the Federal government, Commonwealth of Virginia or Board of Supervisors; are Court ordered or a result of County regulation changes.
- ◆ **Completion of Prior Investments:** Provide support for multi-year lease purchases, to implement a project phase or to complete a planned project.

Fund 104

Information Technology

- ◆ **Enhanced County Security:** Provide support for homeland security, physical security, information security and privacy requirements.
- ◆ **Improved Service and Efficiency:** Promote consolidated business practices; support more efficient government; optimize management and use of County assets and data; enhance systems to meet the expectations and needs of citizens; and promote service that can be provided through the Internet/e-government. Corporate and strategic initiatives that add demonstrable value to a broad sector of government or to the County as a whole, which also provides productivity benefits and/or effectively manages the County's information and knowledge assets.
- ◆ **Maintaining a Current and Supportable Technology Infrastructure:** Focus on technology infrastructure modernizations which upgrade, extend or enhance the overall architecture or major County infrastructure components, including hardware and software and its environment. Ensure that citizens, businesses and County employees have appropriate access to information and services.

In keeping with guidelines established for FY 2006, agencies were instructed that project requests must meet the following criteria: funding for new projects would be considered if the project met one of the five strategic priorities of the Fund and/or was low cost, short-term and small in scope; additional funding for existing projects would be considered for contractual obligations and/or to complete a phase of the project; and the project must be completed and maintained without additional staff.

A Project Review Team consisting of business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) reviewed all submissions. The project review included identification of projects that provide opportunities for improvement; those that help sustain the performance and reliability of the County technology infrastructure; and those poised to take advantage of technological advancements.

In addition, projects were reviewed from both a business and a technical perspective. On the business side, consideration included whether the implementation of the project would benefit citizens, the County or both. Benefits of the project were weighed against the cost of the project and several risk factors, including the risk of cost and scope escalation due to factors such as the type of technology chosen, organizational disruption, schedule viability and the impact of delaying the project.

On the technical side, factors examined included how closely the project matched, and its impact on, existing County IT infrastructure, and the technical uncertainty of the project as it pertained to the commercial availability of, and the organizational experience with, the proposed hardware, software and resource support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to staff the project.

FY 2006 Initiatives

In FY 2006, funding of \$13.6 million, which includes a General Fund transfer of \$13.4 million and interest income of \$0.2 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services and Public Safety program areas. Although many initiatives meet more than one of the technology priorities, for narrative purposes below, projects have been grouped into only one priority area.

Fund 104

Information Technology

Priority	FY 2006 Adopted Funding
Mandated Requirements	\$0.5 million
Completion of Prior Investments	\$2.4 million
Enhanced County Security	\$1.4 million
Improved Service and Efficiency	\$4.7 million
Maintaining a Current and Supportable Technology Infrastructure	<u>\$4.6 million</u>
TOTAL	\$13.6 million

Mandated Requirements - \$0.5 million

The County is responsive to federal and state agencies' mandates, as well as to directives of the Board of Supervisors. Each year, agencies review mandates and directives to ensure compliance. In FY 2006, staff will continue to implement a strategy to comply with a Board directive to manage the implementation of proffers. Funding of \$450,168 will be used for the second phase of database development to ensure that County agencies, the Board of Supervisors and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Staff will be alerted when a proffer is due, and will be able to provide accurate and timely accounting of the fulfillment of proffers. Upon project completion, the Department of Planning and Zoning will enter proffers when they are initially accepted and other participating agencies will have a "checklist" of proffers as they are fulfilled.

In addition, funding of \$50,000 is included to support the County's telecommuting program in FY 2006. The funding will be used to expand and enhance the County's communication infrastructure to provide increased accessibility for users, while maintaining a stable and secure communications environment. Due to the varied hardware and software capabilities of prospective telecommuters, the County offers dial-up modems, Virtual Private Network (VPN) technology and Citrix servers to meet the various access requirements of remote access and telecommuter users.

Completion of Prior Investments - \$2.4 million

The County's IT program focuses on using technology as an essential tool to enable cost effective delivery of services, and continues to stress the need to build reliable, supportable projects for these services in a timely manner. Several projects are near completion and will be moved from the development phase to the production phase in FY 2006.

Funding of \$697,160 is provided to complete the Sheriff's Information Management System in FY 2006. This system will provide significantly improved functionality for booking of inmates, prisoner classification, medical, forensics, inmate programs, community corrections, court services and administrative information needs. In addition, the agency will be better able to meet information requirements of the Virginia State Department of Corrections and State Compensation Board. The completed project will provide new capabilities in ongoing activities including visitor tracking, inmate restrictions and discipline, agencywide event reporting, inmate referrals, community corrections and courts services. It will eliminate significant data entry redundancies across the present system(s) and support improved information sharing with other criminal justice agencies including the Police Department, Circuit Court, General District Court, Commonwealth's Attorney and other agencies.

FY 2006 funding of \$866,930 is provided to implement the remaining four modules of the real estate system purchased in FY 2002 and to migrate the existing real estate web application from an off-site location to a County owned and maintained location that is more tightly integrated with the real estate system. The remaining modules of the real estate system will enhance the efficiency of property assessing and inspection

Fund 104

Information Technology

by field staff; will enable a coordinated approach to managing public inquiries and correspondence; will streamline common real estate transactions through customized forms; and will provide the core technical architecture to enable the other interactive modules to operate.

FY 2006 funding of \$350,000 is provided to implement the second phase of the Circuit Court's Court Modernization project which includes developing and implementing court-wide imaging and process workflows, as well as interfaces between the case management system and other County and state agencies. The availability of additional specific online case information and document images will significantly reduce the need to frequently retrieve files for viewing.

Funding of \$300,000 is provided in FY 2006 to automate the current manual crime analysis process and make Fairfax County crime and police activity data available to the public on the Police Department's Web site. This effort will automate the compilation and analysis of data and ensure reliable data is readily available to be accessed by the public from the Internet. Examples of anticipated data to be made available include: general information about police services in specific geographic areas; police-related traffic information; and general County-wide crime statistics and information. This information will provide the public with a better understating of crime and police activity in specific neighborhoods and better equip community groups to be aware of crime trends.

Funding of \$225,000 is included for the Circuit Court to make additional enhancements and modifications to the current Land Records Automation System (LRAS) currently used by citizens of Fairfax County, title examiners, law offices, mortgage companies, banks and County agencies. Currently, more than 28 million land record images and corresponding indexes dating from 1742 to the present are available through the Citizens Public Access Network (CPAN).

Enhanced County Security - \$1.4 million

Ensuring the security of the County's IT investments and information assets is of primary importance to the Department of Information Technology. Through many projects and initiatives, efforts are focused on the security of various levels of County data, from email to homeland security measures. During FY 2006, the County will continue to implement a multi-faceted approach to securing County data and assets.

FY 2006 funding of \$450,000 is provided to support the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies will be employed to meet current and future security challenges.

Funding of \$491,864 is provided to continue the upgrade of the Public Service Radio System. This continuing project will replace the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public School Transportation Department (school buses), FASTRAN and the Fairfax County Water Authority, with updated technology that meets the needs of user agencies. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County. The FY 2006 project cost is estimated to be \$1,612,666 and includes the second of seven annual lease-purchase payments for the new radio network infrastructure. Based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, \$1,120,802 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and the Fairfax County Water Authority in FY 2006.

Funding of \$491,180 will provide for necessary interfaces between the Master Address Repository (MAR) and existing agency databases and the regular process of updating the aerial imagery, digital orthophotography, and three-dimensional imagery for the County. The MAR is a centralized, standardized address repository that contains all Fairfax County addresses and the application resides on a server that is located in the Government Center. When an address is no longer in use it will be retired rather than deleted so that it can be referenced at any time in the future. This will provide the ability to see how parcels of land were addressed through time. Annual updates of GIS data are needed to reflect the changes that have occurred over the years, allowing the County to keep up with the developmental changes. Viewing County land in a

Fund 104

Information Technology

three-dimensional capacity is used by agencies such as the Fire and Rescue Department, Department of Tax Administration, Police Department and Department of Planning and Zoning.

Improved Service and Efficiency - \$4.7 million

There are several projects funded in FY 2006 that provide for additional gains in improved service and efficiency. These improvements are aimed at both external County interactions, such as with residents and the business community, as well as internal County processes, that result in improved results on the provision of direct services.

Funding of \$1,493,410 is included to support the development of imaging and workflow capabilities in agencies that have identified an opportunity to provide increased security and integrity of their records; to reduce the labor intensive record retrieval and re-filing process; to expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and to reduce costs associated with space and shelving for storage of paper requirements. There are four separate phases funded in FY 2006 for initiatives in multiple agencies, as well as some funding to support agencies yet-to-be-determined that may be strategically ready to commence with a planned phase of a document management project during FY 2006.

Funding of \$548,750 is provided to continue a partnership between the Facilities Management Division (FMD) and the Fairfax County Park Authority (FCPA) to pursue a joint acquisition of an Integrated Facilities and Grounds Management System as a single, integrated facilities information resource for FMD and the FCPA. An updated system will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage County and Park facilities and properties.

FY 2006 funding of \$520,775 will support initiatives related to the Fairfax Inspection Database Online (FIDO) system including creating a mobile, wireless field inspections module in FIDO for use by Health Department inspection staff, enabling them to input data directly from the field and share this data with other FIDO users in real time. It will also enable the Code Enforcement Branch of the Department of Public Works and Environmental Services (DPWES) to replace an existing stand-alone complaints processing and management database with the FIDO Complaints Management System, enabling sharing of complaint intake information between partnering FIDO agencies and improving complaint resolution timeliness, and accuracy.

Funding of \$502,336 is included for two initiatives within the Fairfax County Public Library. One initiative provides for the installation of 48 self-checkout stations across all 20 branches. Checking out books is the most labor-intensive aspect of face-to-face customer service for the Library; as service demands increase, self-check out will allow for the provision of continued good customer service without additional staff. Another initiative will provide customers wireless access to the Internet on the Library's Public network in all branches. This will enable the Library to expand its ability to serve customers requesting Internet access without expending funds for computers and their maintenance; nor will they have to find space to accommodate more computers, as customers will have their own computing device to connect to the Internet.

Funding of \$500,000 will continue integration of e-government architectures (Interactive Voice Response (IVR), Kiosk, Web, Infoweb, Wireless) in order to enhance the delivery of information and services, and provide new information and services to citizens. This project will continue to generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services. Additionally, it will allow for the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens.

FY 2006 funding of \$405,000 will begin a multi-phase process to streamline the traffic summons and court scheduling processes by managing court dockets in a manner that will minimize high and low periods of activity and provide judges and court personnel with a more predictable and manageable workload. Efforts will include creating a Court Schedule Forecasting application that will use cyclical information about the volume of summons to pre-allocate available court dates to Police Officers in order to avoid unmanageable dockets and officer overtime, and the implementation of an Electronic Ticket Writing/Data Entry application to automate the transfer of summons information from the scene to the Police Department and General District Court.

Fund 104

Information Technology

FY 2006 funding of \$335,993 will consolidate a number of stand alone databases used for work order, complaints and infrastructure inventory in the Department of Public Works and Environmental Services Maintenance and Stormwater Management Division (MSMD) into one streamlined, integrated work management system. Data is currently captured in multiple, mostly stand alone applications, some of which are in old technology programs and unable to be run on the County's network. Most of the data is not linked, requiring repetitive input of information, costing staff time and increasing the likelihood of input error.

Funding of \$163,800 will convert an existing mainframe system for Home Occupation Permits (HOPs) to a permitting system that will be incorporated into the existing Fairfax Inspections Database Online System (FIDO). This will streamline processes within the Department of Planning and Zoning - Zoning Permit Review Branch into one system; and provide access to all permitting information within one system, as Building Permits are already accessed through FIDO.

FY 2006 funding of \$99,208 is provided for the second year of a multi-phased project to upgrade the public Conference Center in the Government Center and meeting rooms in County buildings into technically advanced conference and meeting facilities, allowing Fairfax County Conference Center customers to fully engage in collaborative events. This project removes technical roadblocks to effective and efficient group discussions by adding technology and streamlining the room preparation process.

FY 2006 funding of \$60,000 is provided for implementation of a custom developed system serving as the basis for claiming Federal and State reimbursement for more than \$40 million dollars of eligible social services expenditures. The new application will replace the limited functioning Human Services Payroll Reports (PAYR) system, which automates the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various Federal and State programs.

Maintain a Current and Supportable Technology Infrastructure - \$4.6 million

In an ever changing technical environment, maintaining a current and supportable technology environment is a challenge that must be addressed. The County's technological improvement strategy strives to balance the need to pursue existing initiatives with the desire to adopt new industry technology, and previous infrastructure investments with the need to take advantage of newer features and functionality. Various projects are funded in FY 2006 which supports the goal of having consistent, reliable hardware and software, and ensuring that residents, the business community and County staff have appropriate access to information and services via technology.

Funding of \$3,300,000 will support the modernization of telecommunications infrastructure which will integrate voice, video and data communications onto a common structure. The multi-year project focuses on replacing the County's network of disparate voice technologies with an infrastructure platform based on current technology and integration into the Institutional Network (I-NET). This will ensure the County's voice, data and video network will meet future needs. This new network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization and alignment with industry trends.

Funding of \$850,000 provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County. Efforts in FY 2006 include the expanded use of an automated correspondence tracking product for County agencies; the expansion of the number of simultaneous users of the countywide reporting tool, used by staff to generate reports from mainframe computing systems; and replacement software used at County computer help desk.

FY 2006 funding of \$300,000 has been included to provide for information technology training and certification in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

Fund 104

Information Technology

FY 2006 funding of \$160,000 is provided to develop an interface between the financial module of the Housing and Community Development's (HCD) new management information system and the County's financial and procurement systems. The new management system will streamline requirements for HCD's compliance with U.S. Housing and Urban Development's (HUD) reporting structure, incorporate all HCD partnership program financial information on one technology platform and enable project-based reporting requirements for all Public Housing Authorities. Much of the data for the new system can be extracted from the existing County financial and procurement system, eliminating manually entering data which can result in the reporting of inaccurate data or the omission of pertinent financial data.

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:

- ◆ **Third Quarter Adjustment** **\$985,128**
At the *FY 2005 Third Quarter Review*, the Board of Supervisors approved an increase of \$985,128 as a result of appropriating \$99,895 in additional unanticipated interest income and \$885,233 in unanticipated State Technology Trust Fund revenue. The unexpected interest income was used to support ongoing efforts focusing on immediate improvements to information technology function. The unanticipated State Technology Trust Fund income must be used for automation and technology improvements in either the land records or court modernization projects.

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** **\$24,406,216**
At the *FY 2004 Carryover Review*, the Board of Supervisors approved an increase of \$24,406,216 due to the carryover of unexpended project balances in the amount of \$23,206,721, an appropriation of \$900,000 resulting from the transfer of funding from the Department of Family Services and Circuit Court and Records, and new funding of \$300,000 to support changes in the Personal Property System as a result of 2004 General Assembly action. This was partially offset by a reduction of \$505 based on lower than projected income in FY 2004.

The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2006 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2006 Information Technology Plan prepared by the Department of Information Technology.

Fund 104 Information Technology

FUNDING (FY 2004 through FY 2006)					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
IT0002, Human Services	\$160,847	\$92,225	\$1,046,811	\$60,000	\$60,000
IT0003, Planning and Development Business Process Redesign	1,873,756	402,674	947,547	0	0
IT0004, Geographic Information System (GIS)	301,016	618,080	1,412,339	491,180	491,180
IT0006, Tax/Revenue Administration	1,914,558	0	1,073,025	866,930	866,930
IT0008, Library Projects	130,023	0	490,665	502,336	502,336
IT0010, Information Technology Training	296,953	221,817	260,395	300,000	300,000
IT0011, Imaging and Workflow	162,595	960,256	3,318,402	5,133,410	1,493,410
IT0015, Health Management Information System (HMIS)	72,122	83,304	646,811	0	0
IT0020, Land Records Automated System (LRAS)	1,062,821	0	1,763,322	225,000	225,000
IT0021, Network Modernization	7,513	0	0	0	0
IT0022, Tactical Initiatives	153,728	540,600	1,150,543	850,000	850,000
IT0023, Electronic Data Interchange (EDI)	13,906	0	58,055	0	0
IT0024, Public Access to Information	1,907,987	500,000	2,207,985	500,000	500,000
IT0025, Criminal Justice Redesign	459,904	812,465	1,054,517	697,160	697,160
IT0031, Microsoft Product Application	104,670	607,400	611,406	0	0
IT0039, Court Modernization Projects	72,601	0	1,125,305	350,000	350,000
IT0041, Program Conversions and Replacements	346,098	0	182,369	0	0
IT0042, FASTRAN Scheduling System	60,794	0	37,356	0	0
IT0043, Human Resources Information System	0	0	571,792	0	0
IT0045, Enterprise Technology Center Modernization	0	0	52,486	0	0
IT0046, Server Replacement	0	0	2,171	0	0
IT0047, Upgrade Commodity/Service Codes	4,070	0	79,428	0	0
IT0048, Incident Reporting and Training System	0	0	554,099	0	0
IT0050, Public Service Communications Replacements	(1,480,661)	449,930	7,957,656	491,864	491,864
IT0051, Fleet Management System	41,095	0	3,385	0	0
IT0053, Telework Expansion	35,399	0	4,826	0	0

Fund 104 Information Technology

FUNDING (FY 2004 through FY 2006)					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
IT0054, SYNAPS	153,647	0	44,216	0	0
IT0055, Fairfax Inspection Database Online (FIDO)	937,778	1,704,455	4,063,224	520,775	520,775
IT0056, Pilot Courtroom Technologies	30,174	250,000	686,739	0	0
IT0057, Community Policing/Technology	40,645	0	1,500	0	0
IT0058, Remote Access	37,873	150,000	158,552	50,000	50,000
IT0059, Child Care Technology Systems	0	0	700,000	0	0
IT0060, Telecommunications Modernization	0	600,000	600,000	3,300,000	3,300,000
IT0061, Information Technology Security	0	1,260,667	1,260,667	450,000	450,000
IT0062, Police Records Management System	0	70,000	70,000	300,000	300,000
IT0063, Facility Space Modernization	0	100,000	100,000	99,208	99,208
IT0064, Proffer Database and Status System (PRODSS)	0	188,700	188,700	450,168	450,168
IT0065, Facility Maintenance Management System	0	792,250	792,250	548,750	548,750
IT0066, Personal Property Tax System	0	0	300,000	0	0
IT0067, Stormwater Maintenance Management System	0	0	0	335,993	335,993
IT0068, Home Occupation Permitting System	0	0	0	163,800	163,800
IT0069, Integrated Housing Management System	0	0	0	160,000	160,000
IT0071, Electronic Summons and Court Scheduling	0	0	0	405,000	405,000
Total Funds	\$8,901,910	\$10,404,823	\$35,578,542	\$17,251,574	\$13,611,574

¹The FY 2004 actuals reflect partial receipts received from other entities for the purchase of new radios.

Fund 104 Information Technology

IT0002, Human Services	IT Priorities: • Improved Service and Efficiency
-------------------------------	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$160,847	\$1,046,811	\$60,000	\$60,000

Description and Justification: FY 2006 funding of \$60,000 is provided for implementation of a custom developed system to replace the existing Human Services Payroll Reports (PAYR) system, which automates the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to various Federal and State programs. The system serves as the basis for claiming Federal and State reimbursement for more than \$40 million dollars of eligible social services expenditures. The primary service needs addressed by this project are continued compliance with approved Federal and State cost allocation methodologies, as well as increasing requirements for data reporting, analysis, collection, storage, and security. The new system will address limitations in the current desktop database system including issues such as allocating a position to only one Federal or State program, when some positions support multiple programs; the inability to analyze position changes which would allow agencies to reallocate positions and associated costs to maximize various revenue options; and the inability to track historical data of how positions had been previously allocated for audit requirements.

Return on Investment (ROI): Cost savings will be realized through a reduction in staff hours spent reconciling data through manual processes to prepare claims for reimbursement and meet audit requirements. The new system will mitigate the potential for future liability associated with claiming Federal and State reimbursement for more than \$40 million in expenditures due to the current system's inability to meet increasing Federal and State audit requirements. The ability to easily analyze data will allow users to identify alternative means for allocating costs and increasing reimbursement. Personnel and payroll data will be stored in a more stable, secure environment. There is potential for application across other agencies which claim reimbursement through alternative mechanisms. This potential will be explored during the functional analysis phase of the project.

Fund 104 Information Technology

IT0004, Geographic Information System	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
--	--

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$301,016	\$1,412,339	\$491,180	\$491,180

Description and Justification: This project provides continued funding for the County's planned multi-year implementation of a Geographic Information System (GIS), as well as related projects that build off of GIS data. GIS provides County staff and citizens the means to electronically access, analyze and display land related data. FY 2006 funding of \$371,180 will continue the regular process of updating the aerial imagery and digital orthophotography for the County. The original project to develop the GIS base map for the entire County began in 1996. Aerial photography was taken in 1997 and served as the basis for preparing planimetric data (observable features such as building footprints, edges of roads, sidewalks) and orthoimagery (spatially corrected aerial imagery). Annual updates of this data are needed to reflect the changes that have occurred over the years. The current program provides for the update of 25 percent of the County's database each year and allows the County to keep up with the developmental changes and assure users that none of the imagery will be more than four years old. The funding will also continue to support viewing County land in a three-dimensional capacity at County staff desktops in agencies such as the Fire and Rescue Department, Department of Tax Administration, Police Department and Department of Planning and Zoning.

In addition, FY 2006 funding of \$120,000 will provide for necessary interfaces between the Mater Address Repository (MAR) and existing agency databases. The MAR is a centralized, standardized address repository that contains all Fairfax County addresses and the application resides on a server that is located in the Government Center. When an address is no longer in use it will be retired rather than deleted so that it can be referenced at any time in the future. This will provide the ability to see how parcels of land were addressed through time.

Return on Investment (ROI): The Orthoimagery effort provides a combination of cost-savings, enhanced revenue and non-quantifiable benefits. Orthoimagery has proven extremely valuable in a wide range of county operations. Recently it has been used to map the I-95 Sanitary Landfill, aid in the response to Hurricane Isabel in 2003 and justify property appeals cases in defending property valuations.

Major quantifiable benefits of the MAR initiative are the elimination of redundant data within the County, increased accuracy and integrity of all address data, and efficiency in redesigning the process of assigning physical addresses. Maintenance and accountability of address data will be centrally focused in one agency. This project will increase availability of accurate, timely, online data to user organizations. The MAR will enable staff to better analyze demographics and statistics within the County. Processes will be put in place to automate previous manual entry into numerous databases. Enhanced tracking of address assignment and approvals will reduce staff hours for maintaining redundant data; this system will also create more sharable information between agencies. Savings in mailings would be realized due to the amount of mail that is returned due to incorrect addresses. Reconciliation time and stand-alone address databases will be reduced or eliminated.

Fund 104 Information Technology

IT0006, Tax/Revenue Administration	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Completion of Prior Investments; • Maintaining a Current and Supportable Technology Infrastructure
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$1,914,558	\$1,073,025	\$866,930	\$866,930

Description and Justification: This project provides for the information systems development and technology infrastructure required to redesign the County's tax and revenue administration functions. The Tax/Revenue project seeks to make it as easy as possible for citizens to fulfill their tax obligations and pay for services by modernizing the internal processes used for assessing, billing, and collecting County taxes and other revenues. In FY 2002 the County replaced its aging real estate mainframe system with an Integrated Assessment System (IAS) which allowed for a comprehensive overhaul of many existing functions such as real estate administration, account maintenance, assessment, exemptions and adjustments, accounts receivable and billing.

FY 2006 funding of \$566,930 is provided to implement the remaining four modules of the real estate system purchased in FY 2002. The remaining modules of the IAS will enhance the efficiency of property assessing and inspection by field staff; will enable a coordinated approach to managing public inquiries and correspondence; will streamline common real estate transactions through customized forms; and will provide the core technical architecture to enable the other interactive modules to operate.

In addition, FY 2006 funding of \$300,000 is provided to migrate the existing real estate web from an off-site location to a County owned and maintained location that is more securely integrated with the real estate system.

Return on Investment (ROI): The remaining IAS modules will permit improved customer service without the addition of staff as inquiries and correspondence increase as a result of population increases, changing demographics and real estate assessment and rate changes. Citizen inquiries will be more effectively managed and response turnaround times improved. In addition, real estate appraisal staff can more accurately collect and record property characteristic data from field inspections as field staff will have the ability to input and transmit data from the field. This improved and more timely data will better equip the County to provide more equitable assessments, defend appealed assessments and improve the timeliness of revenue generated from the real time recording of property improvements. And, the process eliminates redundant data entry work by support staff as web based screens will have consolidated fields from several screens in the client-server system.

By operating the real estate application within the County, staff can ensure sufficient security of County data communicated over the Internet and monitor the application 24/7 for optimal availability.

Fund 104 Information Technology

IT0008, Library Projects	IT Priorities: • Improved Service and Efficiency
---------------------------------	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$130,023	\$490,665	\$502,336	\$502,336

Description and Justification: This project was designed to more fully support circulation functions, public access to the catalog, public access to online information services through the Internet, financial accounting, and management information. Network architecture upgrades, equipment upgrades, and enhancements were also part of the program. This project has allowed the Library to expand capacity to manage growth in demand for library services, provide access to Library resources and customer accounts, as well as other library catalogs, electronic documents, and remote databases without constraints of time or location; and provide decision support information for library management to facilitate the growth of the digital library by linking bibliographic records to stored digitized documents.

FY 2006 funding of \$402,336 is provided for the installation of 48 self-checkout stations in 20 Libraries. Checking out books is the most labor-intensive aspect of face-to-face customer service for the Library. Self-check out will allow for continuing to provide good service to customers in the face of increasing demand without adding staff. Existing circulation desk stations will be replaced with "combination stations" with two monitors, one facing the customer and one facing staff. If the customer has a problem or finds that they can not complete a transaction because of fines owed, etc., staff behind the circulation desk can easily enter the transaction by switching it to the staff monitor and work with the customer to complete the transaction. In FY 2006, three circulation stations at each of the eight Regional Library circulation desks and two circulation stations at each of the 12 Community Libraries will be converted to self-checkout.

In addition, funding of \$100,000 will provide wireless access to the Internet on the Library's Public network for customers in all branches. This will enable the Library to expand its ability to serve customers requesting Internet access without expending funds for computers and their maintenance as well as finding space to accommodate more computers, as customers will have to have their own computing device to connect to the Internet. Each of the 20 Libraries will be a wireless Hot Spot for the community.

Return on Investment (ROI): Though circulation is increasing, the Library will not need to add circulation desk staff to handle the additional workload. With the opening of the new Oakton and Burke Centre libraries, 9/9.0 SYE positions will be transferred from existing branches to handle circulation functions. By having the customer complete the scanning of barcodes, moving and lifting books, staff will be mainly engaged with aspects of the transactions such as solving customer problems, handling money, and performing less routine checkout procedures. Customer satisfaction rates are expected to increase because lines will move more quickly as customers can manage their own checkout.

Wireless Internet access at Libraries will help the County meet the demand for increased Internet access by Library patrons, at a much lower cost. It will draw more people into the County Libraries that might not be usual customers, and expose them to all Library services.

Fund 104 Information Technology

IT0010, Information Technology Training	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$296,953	\$260,395	\$300,000	\$300,000

Description and Justification: This project provides funding for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has outpaced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

FY 2006 funding of \$300,000 will provide for the continued training required for Department of Information Technology staff. In addition, a project management certification and training program has been developed for County staff who are project managers for funded Information Technology projects. This provides for consistency and enhanced communications between agencies.

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

Fund 104 Information Technology

IT0011, Imaging and Workflow	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
-------------------------------------	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$162,595	\$3,318,402	\$5,133,410	\$1,493,410

FY 2006 Board of Supervisors Adjustments: *The Board reduced the FY 2006 Advertised funding by \$3,640,000 resulting in a FY 2006 Adopted Budget Plan of \$1,493,410. The reduction includes \$712,000 for the continued transition to document management technology within the Department of Family Services, \$928,000 for the second phase of electronic record management within the Office for Children and \$2,000,000 for the initiation of a document management system to implement the electronic imaging and storage of approximately three million documents from the existing hard copy property files in the Department of Planning and Zoning, Zoning Permit Review Branch.*

Description and Justification: This project provides for a structured enterprise approach to the development of imaging and workflow capabilities in agencies that have identified an opportunity to: provide increased security and integrity of their records; reduce the labor intensive record retrieval and re-filing process; expedite workflow processes through an electronic workflow management system; provide simultaneous and instant access to records; and reduce costs associated with space and shelving for storage of paper requirements. There are eight separate initiatives funded in FY 2006 that span multiple agencies.

FY 2006 funding of \$712,000 will support the transition of a second division within the Department of Family Services (DFS) to begin using document management technology. This second division will be determined once more data is gathered from implementing the technology in the Self-Sufficiency division in FY 2005, to leverage the efficiencies gained and where they might best be next applied. This technology will provide a reliable system from which sensitive Human Services documents can be retrieved to fulfill case management needs of County residents and improve response times for consumer inquiries of case records; preserve and manage DFS records in accordance with State and Federal mandates, and avoid non-compliance issues associated with the degradation, damage or loss of paper files; and alleviate a critical records storage space issue by imaging appropriate and/or key case records, thus freeing up scarce physical space in the Pennino building for more productive uses. Imaging workstations will be located in appropriate locations to eliminate the need for paper file processing as well as the resulting storage needs. Ultimately, DFS consumers will benefit through faster, more complete access to case information, and focused, expedient service delivery.

In addition, funding of \$928,000 will provide for the second phase of the Office for Children's (OFC) electronic record management system. In FY 2006, the project will transition Community Education and Provider Services, Head Start and the School-Age Child Care program to document imaging technology. The Community Education and Provider Services division currently processes and stores approximately 6,300 documents each month for all home child care business and the USDA food program; Head Start maintains files for over 500 children and families in multiple locations that could more efficiently be reviewed electronically by field staff and auditors; and the School-Age Child Care program provides direct services to over 14,000 children in 131 centers. This transition to an electronic system will ensure that citizens receive the most efficient, highest quality of service across OFC program divisions, and that all legal mandates are satisfied regarding record archival and citizen and client privacy.

Fund 104 Information Technology

Also funded in FY 2006 is \$500,000 to begin the second phase of the installation, integration, implementation and on-going support of a document management and imaging system for the Juvenile and Domestic Relations District Court (JDRC). JDRC is in the process of implementing a multi-phase document management system that will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated workflows for case processing and management. The system will be designed to facilitate information management and the sharing of documents, objects and unstructured data through the use of imaging, document management, records management, workflow, electronic forms and enterprise application integration (EAI) tools. The second phase will provide for e-filing and integrate the system with the State Supreme Court's Case Management System and the Department of Juvenile Justice Juvenile Tracking System.

Funding of \$249,210 is included to continue the decentralization of the Accounts Payable (AP) process from within the Department of Finance to all County agencies. By using imaging software, e-signature capabilities and workflow technology, a countywide decentralized AP process will improve the operating efficiencies of this financial process. This initiative requires the integration of the County's financial and procurement system and will result in a paperless work process and enhanced automated reporting.

FY 2006 funding of \$200,000 is provided to begin planning, designing and implementing a document imaging program in the Clerk to the Board's Office. This project will enable the Clerk to the Board's Office to electronically capture Board of Supervisor meeting records and make them available online to the public and County staff. In addition, this project seeks to digitally scan the last five years of meeting records and put them online as well.

Another funded component of this project supports a document management system for the County's property files. Funding of \$2,000,000 is provided to implement the electronic imaging and storing of approximately 3 million documents from the existing hard copy property files in the Department of Planning and Zoning, Zoning Permit Review Branch. The documents and material in the files date from 1941 to the present. These documents are often the only copy of historical information about a property in Fairfax County. The implementation of this system will provide a permanent capture of the imaged document at the point of entry and back-up of the paper copies. The goal is to provide simultaneous access to the same record without risk of loss or temporary misplacement while providing increased security, high file integrity, and provision of back-ups of historical and important documents.

FY 2006 funding of \$244,200 is provided for the implementation of an automated workflow process for the Department of Planning and Zoning as well as a web content/document management system for the County's Zoning Ordinance and Comprehensive Plan (The Plan). The workflow component of a Document Management System would allow for an electronic circulation of draft staff reports, amendments, memos, letters, and other staff documents for review, editing and approval, improving the speed at which staff can make updates to the Plan available. The Plan is a five-volume document comprised of over 2,000 pages of text and more than 1,000 graphics in the form of maps, and the Zoning Ordinance exists as several Word documents for a total of approximately 1,500 pages of text and seven pages of graphics. Both are updated several times per year as amendments are approved by the Board of Supervisors and the Planning Commission. A hybrid web content/document management system will offer improvement in presentation, search functionality, and performance for both the Comprehensive Plan and Zoning Ordinance on the Internet. And it can provide an audit trail of these amendments to determine when a particular amendment was adopted, making frequent research more efficient.

The final funded component of this project is \$300,000 to support agencies that will be strategically ready to commence with a planned phase of a document management project during FY 2006. There might be occasion when an agency has completed their internal business process review and in need of funding to proceed with implementing a document management activity or phase, yet the timing is outside of the normal budget cycle. In order to keep the momentum of the project going and leverage the resources already invested, this funding will be allocated to agencies, based on written justification, by the Department of Information Technology.

Fund 104 Information Technology

Return on Investment (ROI): These funded initiatives of the imaging and workflow project are expected to increase the security of records, protecting them from unauthorized access; reduce staff time required to retrieve and re-file documents; reduce processing time as many of the workflow efforts will streamline the reviews required; provide a viable, accurate document system for old and one-of-a-kind documents; promote telework; reduce error rates as much of the manual data entry will be eliminated; and reduce the space requirements for maintaining paper copies of documents. The General Services Administration estimates that a document that is misfiled costs \$200 to retrieve. Misfiling one less document or irretrievable file per day would produce an annual savings of \$50,000 per year ($\$200/\text{day} \times 250$ working days). It is anticipated that several documents per day will be better managed and easily retrievable, and this savings per year will be compounded.

Fund 104 Information Technology

IT0020, Land Records Automated System (LRAS)	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$1,062,821	\$1,763,322	\$225,000	\$225,000

Description and Justification: This project provides funding to enhance the Land Record's Automated System (LRAS), currently used by citizens of Fairfax County, title examiners, law offices, mortgage companies, banks and county agencies. The Circuit Court is required by law to maintain land records for the County. Currently, more than 28 million land record images and corresponding indexes dating from 1742 to the present are available through the Citizens Public Access Network (CPAN).

FY 2006 funding of \$225,000 will provide for the purchase and completion of system components required to obtain system functionality, equipment refresh, and data storage expansion needed to meet expected growth. Specifically, funding will provide efficient correction functionality, enhanced search capabilities for judgment and Land Records documents, and interfaces with a case management system. In addition, \$373,725 in anticipated State Technology Trust Funds will be used to supplement the overall equipment refresh and enhanced functionality for the reporting, cashing, image correction, and web retrieval areas of the LRAS system.

The enhanced system will ensure the integrity of the information captured and provides a means to correct errors as they occur. The system will also provide added functionality to search for and correct errors that occurred in documents recorded in the previous land record's system.

Return on Investment (ROI): Benefits of this project include enhanced the retrieval and administration of Circuit Court records which will improve operational efficiency and customer service. In addition, the imaging system is designed to eliminate or reduce existing labor-intensive manual recording processes by automating as many of these processes as possible, reducing duplication of effort, and coordinating the transfer of information to the Department of Tax Administration and the Department of Public Works and Environmental Services.

Fund 104 Information Technology

IT0022, Tactical Initiatives	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
-------------------------------------	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$153,728	\$1,150,543	\$850,000	\$850,000

Description and Justification: This project provides for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County.

FY 2006 funding of \$200,000 is provided to expand the use of Citizen Relationship Management (CRM) system in County agencies. The automated correspondence tracking product, Intranet Quorum (IQ) is a full function and proven product that captures communications and tracks contacts, events and complaints. IQ provides an integrated approach to delivering services to citizens and staff, giving users the ability to link to other areas within the database and to extend outside the IQ system through scheduling, scanned images, email, fax and incoming/outgoing postal mail. In addition, IQ offers a variety of data points for easy and complete reporting. FY 2006 funding will enhance the application data repository enabling sharing of data across a broader base of users, facilitate data searches, management reporting, trend analysis, and decision support. A license will also be obtained enabling all County agencies to actively use the data repository. Current users of the system include the Board of Supervisors Offices, Office of the County Executive, Clerk to the Board, Office of Human Rights, Office of Public Affairs, Department of Public Works and Environmental Management and the Consumer Protection Division. In FY 2006, the application will be deployed to an additional County agency.

Funding of \$150,000 is included to expand the number of simultaneous users of the countywide reporting tool, used by staff to generate reports from mainframe computing systems. These reports are then able to be distributed over the County's Infoweb.

Funding of \$200,000 is provided to potentially implement a number of small scale initiatives throughout the County as the needs arise during the fiscal year. Efforts might include the migration of existing, older databases to a more stable technical environment.

Funding of \$300,000 is included for replacement of the software used at the County computer help desk. The existing software has not been upgraded, nor have enhancements been implemented since FY 2000 and the product is no longer supported. The current system will be replaced with a single solution desktop application for call tracking and notification, incorporating a seamless workflow between processes such as incident and problem management, change management, service level management, reporting and monitoring.

Return on Investment (ROI): Successful implementation of these service enhancement projects will provide enhanced communications between County agencies. With IQ, agencies will be able to share and monitor the status of projects, responses, and other issues and events as those items progress through the County processes. The sharing of information between agencies electronically will reduce duplication of information and efforts and increase the ability to track all participants and activities created by citizen contacts regardless of which agency received the original contact. Expanding the countywide reporting tool will provide enhanced customer service and prevent the need to purchase additional desktop reporting tools for individuals in staff agencies. And, the replacement software for the County computer help desk will ensure reliable PC support to over 11,000 employees.

Fund 104 Information Technology

IT0024, Public Access to Information	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$1,907,987	\$2,207,985	\$500,000	\$500,000

Description and Justification: This project provides funding for initiatives that improve public accessibility to government information and services. A comprehensive approach is employed to ensure efficient infrastructure capable of supporting multiple business solutions. In addition to enhancing customer service via their convenience and versatility, public access technologies are capable of limiting staff involvement in providing basic information, thereby allowing staff to perform more complex tasks and respond to requests for more detailed or specialized information.

Funding of \$500,000 will continue integration of e-government architectures in order to enhance the delivery of information and services, and provide new information and services to constituents. The project will continue to generate economies of scale by providing the needed infrastructure support for the ever-increasing demand for e-commerce/e-government services. Additionally, it will allow for the sharing of data across jurisdictional lines; thereby increasing the scope and value of information and services provided to citizens, and facilitate new services. Additional electronic payment transactions will also be added to all platforms for the School-Age Child Care (SACC) program, Business Licenses in the Department of Tax Administration (DTA), Child Care Permit Renewal in the Office for Children, and recreation activities in the McLean Community Center.

In FY 2006 *Kiosk* enhancements will include the integration of new information and applications available through the web and Integrated Voice Response (IIVR), deployment of two additional kiosks, and implementation of sound domes to address accessibility issues for citizens with disabilities.

Interactive Voice Response enhancements include the continued integration of Web and IVR via XML technology, creating a Health Department Emergency Responders Verification line and developing a Traffic Court Information System for public use.

Web enhancements include upgrading the search engine to allow for more advance types of searches, providing the ability to search using Fairfax County taxonomy and including keyword search capability. In addition, information templates will be developed to standardize the viewing of information across the site. Additional Web capabilities will be added to create a Child Care renewal application, implement Fairfax County Safety Net (to allow grouping of all safety tips, emergency notifications and information in an easily accessible central location), continue customer satisfaction surveys, and assist in the development of a web presence for those public service agencies that currently do not have information on the Internet.

Wireless enhancements will allow for the continued integration of applications across platforms for new items such as "FAQ's", locating County facilities and providing directions.

Fund 104 Information Technology

Return on Investment (ROI): This project will continue to provide a single information architecture and supporting infrastructure for all platforms and continue to provide new information and e-services to the public. It will further expand the capabilities of the newly implemented content management system in order to improve automated workflow, revision control, indexing, search and retrieval for enterprise systems. The project will further improve the search capability for citizens and constituents. The County will be able to build applications quicker and more efficiently by maintaining reusable components. Public access technologies will minimize staff resources needed to provide basic information, thereby allowing staff to be deployed to more complex tasks; as well as to respond to requests requiring more detailed or specialized information.

Fund 104 Information Technology

IT0025, Criminal Justice Redesign	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$459,904	\$1,054,517	\$697,160	\$697,160

Description and Justification: Funding of \$697,160 will complete the Sheriff's Information Management System (SIMS). The goal of this project is overall modernization of automated systems that support operations of the Sheriff's Office, including replacement of the 25 year-old Adult Detention Center Information System, modernization of the Sheriff Services System, and development of an inmate programs management information system. The Sheriff's Information Management System will provide improved functionality for booking, prisoner classification, medical, forensics, inmate programs, community corrections, court services, and administration information needs. In addition, the agency will be better able to meet information exchange requirements mandated by the Virginia State Department of Corrections and State Compensation Board. It will provide new capabilities in areas including visitor tracking, inmate restrictions and discipline, agencywide event reporting, inmate referrals, community corrections and courts services. Data entry redundancies across the present systems will be eliminated. The new system will support improved information sharing with other criminal justice agencies including the Police Department, Circuit Court, General District Court, Commonwealth's Attorney and other agencies.

Return on Investment (ROI): The benefits of an integrated system include reduced operational costs, migration of aging legacy systems to a modern database, improved integration of criminal justice system and agency data, decreased reliance on preprinted forms and photocopies, and improved access to information for decision making. The benefits cannot be obtained with the current technologies and applications in place. Data will only be entered once at the point of contact. The streamlining of business processes and the elimination of standalone databases will be achieved by integrating the modules of the system. Other business process improvements will result from integration between the Adult Detention Center inmate data and the Pre-Release Center inmate data.

Cost savings will be achieved from eliminating data entry redundancies existing between numerous small Access and Excel databases, and other organizational units within the jail and other agencies in the criminal justice system. Also, savings will be achieved by providing public access to data in appropriate cases such as online inmate inquiry, thereby eliminating significant call-taking responsibility by booking deputies and providing customers direct access to data. The non-quantifiable benefits will enable all divisions within the Office of the Sheriff to leverage data entered by other divisions for their unique business needs, reducing redundancy in data entry and eliminating paper processing steps in present operations.

Fund 104 Information Technology

IT0039, Court Modernization Projects	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$72,601	\$1,125,305	\$350,000	\$350,000

Description and Justification: This project was designed to support the purchase of a case management system that can be used for the criminal, civil and financial areas of the Fairfax County Circuit Court. In prior years, funding had been approved for the purchase of a commercial-off-the-shelf package, FullCourt, enabling the Circuit Court to begin to realign staffing for coverage in critically understaffed areas through the elimination of duplicate data entry, enhance case management capabilities, and to achieve compliance with the State's financial audit tracking requirements.

FY 2006 funding of \$350,000 is provided to implement phase two of the project which includes developing and implementing court-wide imaging and process workflows, as well as interfaces between FullCourt and other County and state agencies. The availability of additional specific online case information and document images will significantly reduce the need to frequently retrieve files for viewing.

Return on Investment (ROI): Enhanced report preparation capabilities, comprehensive financial management, expanded online information available to multiple users, and customizable information that can be maintained by Fairfax County Circuit Court staff are all major benefits of the project.

Updated case management software will enhance the ability of the agency to provide appropriate access to vital court information. Documents electronically filed or imaged can be made available for simultaneous review by multiple users for faster and improved service to both staff and public users. It will no longer be necessary to physically retrieve file folders to obtain case information that will be made available online. Also, savings will be realized in terms of reduced storage space and records management requirements and elimination of some file duplication costs.

Fund 104 Information Technology

IT0050, Public Service Communications Replacements	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Enhanced County Security; • Maintaining a Current and Supportable Technology Infrastructure
---	--

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
(\$1,480,661) includes receipts received from other entities	\$7,957,656	\$491,864	\$491,864

Description and Justification: This provides continuing funding for the project that replaces the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public School Transportation Department (school buses), FASTRAN and the Fairfax County Water Authority, with updated technology that meets the needs of user agencies. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County.

The current 20-year old Public Service Communications System is based on a design that uses two transmitter tower locations and 20 radio channels, with 10 channels at each tower. The transmitter tower sites are located in Lorton, on the Energy/Resource Recovery Facility smokestack, and in Fairfax City, on the rooftop of the Massey building. The current system only provides geographical coverage for approximately 60 percent of the County and has limited call processing capacity, frequently resulting in unavailability for users. In addition, the current design requires users to manually select the correct radio channel based on their location within the County, requiring knowledge of the coverage each channel provides to the different parts of the County. There are large geographic areas where radio communications are not possible and many of these locations are heavily populated areas of the County. The current network does not meet the user needs for additional coverage nor provide for future growth or for advanced features, such as mobile data communications.

In FY 2005 funding is being used to support infrastructure requirements, as well as to provide for the purchase of the remaining half of the required radios. The FY 2006 project cost is estimated to be \$1,612,666 and includes the second of seven annual lease-purchase payments for the new radio network infrastructure, including the increase of radio repeater locations from two to six sites, to ensure greater than 90 percent call coverage, and for operating costs during the year. In addition, the new network will eliminate the two zones within the County and provide for seamless coverage on one system regardless of location, as well as provide ample reserve capacity for peak use periods and future fleet expansion.

Based on a portion of project costs, derived from the number of radios users will have operating on the system as a percent of the total number of radios, \$1,120,802 will be recovered from Non-General Fund Supported agencies, the Fairfax County Public Schools and the Fairfax County Water Authority in FY 2006.

Fund 104 Information Technology

Return on Investment (ROI): The return on investment for this system upgrade will result from the enhanced reliability and coverage that will be obtained. The replacement system will provide reliable radio coverage to many areas of the County that are not covered by the current radio system. This will provide the necessary protection and safety for bus drivers and other staff that depend on reliable communications, improve customer service to County citizens and other County agencies, and reduce reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. The completed system will be fully compatible with the mobile and portable radios used by the County's public safety radio system. This will allow for direct communication between public safety and public service users for incident or disaster management, as well as provide a separate backup system for the public safety system should that system fail. The County will realize a cost avoidance of over \$3 million by using the public service system to serve as the backup to the public safety system, rather than modifying the public safety system.

Fund 104 Information Technology

IT0055, Fairfax Inspection Database Online (FIDO)	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$937,778	\$4,063,224	\$520,775	\$520,775

Description and Justification: The Fairfax Inspections Database Online (FIDO) project replaced the legacy Inspection System Information Systems (ISIS) mainframe system in the Office of Building Code Services, replaced multiple stand alone databases in other agencies, and provides a foundation for future e-government applications related to land development, building construction, Fire Inspection Services, Environmental Health Services and complaints management. This multi-agency project enables data sharing between agencies and enhances one-stop-shopping for the customer.

FY 2006 funding of \$309,075 will create a mobile, wireless field inspections module in FIDO for use by Health Department inspection staff, enabling them to input data directly from the field and share this data with other FIDO users in real time. This funding will also support additional software reporting licenses for the Health Department to generate reports.

In addition, funding of \$211,700 is provided to enable the Code Enforcement Branch of the Department of Public Works and Environmental Services (DPWES) to replace an existing stand-alone complaints processing and management database with the FIDO Complaints Management System. This funding would replace an existing Access database program within the Code Enforcement Branch (CEB) with a common database that would enable sharing of complaint intake information between partnering FIDO agencies and help improve resolution timeliness, and accuracy. Additionally, this project will create a web-interface for customer access to complaint management information; enable staff to capture field data pertinent to the investigation and resolution of those complaints; and better support tracking, management, and scheduling of specific investigation and prosecution actions by CEB staff.

Return on Investment (ROI): Savings will be realized through a streamlined system that will enable the development and construction industry to work more productively within the County and in turn enhance the tax revenue base. The development and construction industry will recognize significant cost reductions that are presently incurred due to construction delays and delays in occupancy or use of buildings. The County's revenue stream is also enhanced by increasing the speed in which commercial and residential buildings are processed through the system and brought to completion, i.e. the sooner buildings, homes and tenant spaces are completed, the sooner they become a source of revenue for the County.

The development and construction process of the County will be perceived as being more business friendly and will attract additional businesses to bolster the tax base. It should also be noted, that the replacement of the ISIS system was necessary to create a platform for future e-permitting and e-government initiatives that may more directly enhance revenue (e.g. charges for access to data, charges for enhanced optional services, etc.) Additionally, national funds and grants for future applications may be available if the County has a permitting platform on which new technology can be implemented.

Fund 104

Information Technology

The development of a complaints management system for the Code Enforcement Branch will further the integration of complaints management systems in the Department of Public Works and Environmental Services and replace a stand-alone system. Integration of the complaint intake, tracking and resolution systems better enables staff to work effectively with others who perform similar services, often on the same properties without awareness of the other's actions. With a common system, staff would be better informed about actions that others are taking which would enable them to collaborate their efforts of resolution and/or enforcement thus improving efficiencies and effectiveness of those functions and services. Certainly, more effective services will reduce re-work as, within the current system, staff has to revisit the site with other agency staff to collaborate once it is discovered that there are mutual actions proceeding which necessitate collaboration.

Fund 104 Information Technology

IT0058, Remote Access	IT Priorities: <ul style="list-style-type: none"> • Mandated Services; • Completion of Prior Investments; • Improved Service and Efficiency
------------------------------	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$37,873	\$158,552	\$50,000	\$50,000

Description and Justification: This project provides additional funding to enhance and expand the capability of internal users to access the County's systems from remote locations including teleworkers. To accomplish this, the telecommunications infrastructure must be flexible in its modes of access, while maintaining a stable and secure communication environment. Because of the varied hardware and software capabilities of prospective telecommuters, the remote access solution uses a variety of technologies including dial-up modems, Virtual Private Network (VPN) technology, and Citrix servers to meet the various access requirements of remote access and telecommuter users.

FY 2006 funding of \$50,000 will be used to purchase Citrix licenses, Microsoft licenses and Citrix consultant services in addition to Security Token Cards, and application software licenses to support additional telecommuters. The County's telecommunication infrastructure has in place a dial-up modem bank which is currently used for remote access and telecommuter users. The addition of the Citrix solution provides additional capabilities, which makes it an attractive alternative for telecommuters. Since application software does not reside on the telecommuter's PC, the hardware configuration of the PC does not have to be robust, and therefore less expensive PC's can be used for telecommuters. Additionally, for those telecommuters who choose to use their own home PC, the need to ensure standardization with software versions is no longer a concern, as the Citrix technology can operate in all Windows environments.

Return on Investment (ROI): This project provides a cost effective approach to enhance the County's PC infrastructure to offer a flexible choice of types of end-user terminals for County staff, and to encourage more employees to take advantage of telecommuting. The use of thin client technology will allow for potential savings in the desktop requirements in the County; the County can purchase less expensive thin client terminals for core business requirement and reduce the support cost with the proper implementation.

Fund 104 Information Technology

IT0060, Telecommunications Modernization	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$600,000	\$3,300,000	\$3,300,000

Description and Justification: The Telecommunications Modernization project is a multi-year effort to replace the County's network of disparate voice technologies with an infrastructure platform based on current technology and full integration into the Institutional Network (I-NET). This new telephony network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization, streamlined maintenance, consolidation of telephone line costs, integrate and leveraging all the County's communications platforms, and alignment with industry trends.

Presently, the County relies on a telephone network based on outdated 1980's technology and equipment for its communications needs including 15 different models of Private Branch Exchanges (PBXs), analog and digital multi-line telephones, telephone company-provided technology, and single-line telephones.

Modernization of the County's telecommunications network is by necessity an ongoing and evolving process. As industry standards mature and inter-networking requirements change, the telephone communications network's capacity and configuration must do so as well. This multi-year project will facilitate the utilization of proven, advanced technologies to streamline business processes, take advantage of economies of scale, enhance operational efficiency and reduce costs; promote distributed telecommunications applications with centralized management to ensure that the information technology infrastructure serves the needs of the agencies and advances improvements in service delivery to the citizens; and maintain tactical flexibility to adopt future value added technologies with minimal need for new hardware.

FY 2006 funding in the amount of \$3,300,000 will be used for telephony network equipment, engineering and installation costs. The prime PBX manufacturer and any necessary subcontractors will be identified through a competitively bid procurement during FY 2006.

Return on Investment (ROI): The benefits derived from the implementation of this project are quantifiable and substantial. Direct cost savings include: a reduction in leased circuit costs; a reduction in message unit costs for outside phone calls; and a reduction in overall maintenance costs, including moving phones, adding new phone lines and changes to existing phone service.

In addition, the new voice infrastructure will allow Fairfax County to leverage embedded technology assets and to improve service delivery quality. Business processes will be streamlined because of the ability to share information over an integrated communications platform.

Fund 104 Information Technology

IT0061, Information Technology Security	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security; • Mandated Requirements
--	--

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$1,260,667	\$450,000	\$450,000

Description and Justification: This project supports the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies need to be employed to meet current and future security challenges.

The Fairfax County Information Technology Security Policy, the mandated specifications of the Commonwealth of Virginia Information Technology Security Policy and Standards, and the Health Insurance Portability and Accountability Act (HIPAA) Security Rule, along with other mandated privacy laws and County internal Audit priorities, are examples of governing legal precedence and policy that dictate a requirement for audit controls to record and examine activity in information systems. Such audit controls will protect the integrity and sensitivity control on the information contained within the County's technology infrastructure. This project will provide security analysts and managers with advanced tools to proactively build and measure comprehensive security best practices within agencies and across the County.

FY 2006 funding of \$450,000 is provided to support the County security architecture, designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies will be employed to meet current and future security challenges.

Return on Investment (ROI): This project will ensure system compliance with security policies, provide for centralized real-time auditing, provide a solution for managing users and their Web application access, ensure timely access to business assets through an authenticated identify, and provide for an immediate response to technology threats. The information security and internal audit offices will have the capability to perform security management audits and analysis centrally across platforms and verify progress in security management protection via software reporting capability. This product will significantly decrease the staff time required for manual auditing. It will provide enterprise monitoring capabilities for assessment that provide a safeguard that improves reliability and reduces downtime. It will identify non-standard and non-secure systems that are a threat to the security of the infrastructure and County data. This solution addresses multiple regulations with minimum resources by implementing and measuring compliance through automated analysis.

Fund 104 Information Technology

IT0062, Police Records Management System	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency; • Enhanced County Security
---	--

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$70,000	\$300,000	\$300,000

Description and Justification: This project is intended to automate manual processes and combine several stovepipe applications into an integrated application with improved data security and reliability. In prior years, efforts within the Police Department included the development of a graphical user interface (GUI) and the Universal Name Information System (UNIS) module for the existing Police Records Management System (PRMS), as well as a browser-based GIS mapping component. In FY 2005, funding was provided to automate the Police Evidence Section, which is responsible for the cataloging, storage and security of all evidence collected by the Police Department.

Data sharing is a critical and integral part of law enforcement. As part of the update to the Police Records Management System, improvements are being pursued to facilitate the in-depth analysis of crime data captured in system. FY 2006 funding of \$300,000 is provided to automate the current manual crime analysis process and make Fairfax County crime and police activity data available to the public on the Police Department's Web site. Crime data is currently a manual process, with the collection and analysis of crime data being compiled and aggregated by hand. This phase of the project will automate the compilation and analysis of data and ensure reliable data is readily available to be accessed by the public from the Internet. Examples of anticipated data to be made available include: general information about police services in specific geographic areas; police-related traffic information; and general County-wide crime statistics and information. This information will provide the public with a better understanding of crime and police activity in specific neighborhoods and better equip community groups to be aware of crime trends. All data will be provided through the "My Neighborhood" mapping application available through the County Web site and developed cooperatively by the Police Department Crime Analysis Unit and the Geographical Information Services Division of the Department of Information Technology.

Return on Investment (ROI): Automating the current manual crime analysis process will free up Police officer time to analyze, report and detect crime trends versus data entering information into the system and generating reports. Crime data will be readily available to assist in decision making regarding resource deployment, identify trends, conduct predictive analysis, address community concerns, and be made available to the public. This too will support the successful use of community policing by enhancing the close, interactive relationship between officers and community members working toward the goal of reducing crime and its effects. The system will provide a picture of the underlying causes of crime by assessing the characteristics of problems in specific neighborhoods and the application of appropriate, mutually supported problem-solving remedies in a partnership role. Crime Analysis will play an important role in this approach by making citizens aware of what is occurring in their neighborhoods. And, in recognition of its role as a primary tool in the practice of Community Policing, it will put critical aggregate data about crime trends in the hands of police officers.

Fund 104 Information Technology

IT0063, Facility Space Modernization	IT Priorities: • Improved Service and Efficiency
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$100,000	\$99,208	\$99,208

Description and Justification: This is a multi-phased project to upgrade the Conference Center, shared conference rooms in the Government Center, and meeting rooms in County buildings into technically advanced conference/meeting facilities to allow Fairfax County Conference Center customers to fully engage in collaborative events. This project removes technical roadblocks to effective and efficient group discussions by adding technology and streamlining the room preparation process.

The largest conference rooms in the Conference Center will be outfitted with technical equipment and upgrades on a permanent basis. County agencies, boards, authorities, commissions, nonprofit organizations and civic associations will be able to conduct training, deliver presentations and hold more effective collaborative sessions, while eliminating the need for equipment set-up and preparation. Audio and visual equipment will be accessible, available and ready to use without staff set-up time. Customers will no longer need to provide their own equipment, or endure wait time while equipment is found and set-up for them. The project will enable leaders and managers to utilize County resources such as time, personnel and space to effectively and efficiently conduct County business. These enhancements will improve the quality of service for employees and citizens who require special accommodations. Additionally, the project will support Fairfax County's Telework Program by enabling participation in meetings from locations away from the workplace.

FY 2006 funding of \$99,208 is provided for the second year of the project to upgrade and modernize existing government center conference rooms, equipping them with the latest technology.

Return on Investment (ROI): This project, in an environment of a reduced workforce and an increased demand for products and services will improve communication capabilities for crisis management and emergency response, develop and train the work force in an effective and efficient manner and support and enhance the audio and visual equipment available for Conference Center users.

Cost Savings will be gained by the reduced County staff time required to prepare a room for a meeting/presentation. Based on FY 2004 experience of one hour set-up and 30 minute take down for each room with a \$35.00 average staff hourly rate and 3,000 large meetings could generate the staff time value in savings of \$157,500 annually.

The County will avoid the need for each agency to invest in additional audio visual equipment and again reduce travel time and associated cost.

Fund 104 Information Technology

IT0064, Proffer Database and Status System (PRODSS)	IT Priorities: <ul style="list-style-type: none"> • Mandated Requirements; • Completion of Prior Investments
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$188,700	\$450,168	\$450,168

Description and Justification: The Proffer Database and Status System (PRODSS) will provide better management of the implementation of proffers, which will enable County agencies, the Board of Supervisors, and the public to research and review proffers more efficiently. The objectives of PRODSS are to monitor the status of the implementation of proffers, enable triggers which alert the Department of Public Works and Environmental Services (DPWES) and other agencies when a proffer is due, and to keep an accurate and timely accounting of the fulfillment of proffers. This project will design a database to ensure that County agencies, the Board of Supervisors, and the public have a way to research proffers effectively and to track their fulfillment as a project progresses. Upon completion, the Department of Planning and Zoning will continue to enter proffers when they are initially accepted and other participating agencies will have a "checklist" of proffers as they are fulfilled.

FY 2005 funding provided for the initial phase of the project which included an initial assessment of existing systems, defining business processes and design of the project. Land Development Services and associated agencies involved in the land development process (the Department of Transportation, Fairfax County Park Authority, Department of Housing and Community Development, Department of Finance, Fairfax County Public Schools, the Department of Information Technology, and the Department of Planning and Zoning) are currently working together on the system design phase of this project.

This first phase of the project has been awarded to a vendor and will be completed by June 2005. FY 2006 funding of \$450,168 provides for system construction phase of the project.

Return on Investment (ROI): Review staff will spend significantly less time researching paper records to determine proffers and fulfillment of proffers, additional time will be required to enter data into the database. The County would avoid any potential costs associated with failure to enforce or implement a proffer. The new system will offer improved access to citizens' inquiries, the Board of Supervisors and to developers.

Fund 104 Information Technology

IT0065, Facility Maintenance Management System	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Completion of Prior Investments
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$792,250	\$548,750	\$548,750

Description and Justification: This project supports the acquisition of an Integrated Facilities and Grounds Management System as a single, integrated facilities information resource for the Facility Maintenance Division (FMD) and the Fairfax County Park Authority (FCPA). An updated system will increase the effectiveness and efficiency of staff and the utilization of capital resources required to maintain and manage County and Park facilities and properties.

In FY 2005, funding was provided for FMD to replace their existing Maintenance Management System (which covers work orders and asset inventory), update the current hardware/software capabilities and enhance customer use of the data. FY 2006 funding of \$548,750 provides for a partnership between FMD and the FCPA to pursue a joint system, enabling the FCPA to retire their 16 year-old, out-dated facility management system.

The new system will support the goals of the project through the enhancement of data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user friendly interfaces for internal and customer access, and a strong reporting system.

Return on Investment (ROI): Extensive savings will be realized through the streamlining of communications and processes throughout FMD and the Park Authority, the most quantifiable savings derived from time saved by field personnel (crafts, trades and grounds personnel) and Work Control Center staff within the agencies.

The replacement system will provide bar coding and wireless technology to greatly improve the speed and consistency of data collection necessary to better utilize field staff by the elimination of excessive hand recording of information that is entered into the system at a later time and/or by a different individual. Accurate and timely data collection plays a vital role in improving time management for field staff and will ultimately work to extend the life cycle of equipment.

Improved data collection in the field, along with a web based customer request and inquiry interface will save time for staff in terms of handling customers' status inquiries and work order processing from initiation to close out. With the implementation of this system, duplicate work orders, work performed by vendor for inventory that is under warranty, and multiple tasks on a work order will all equate to savings by cost avoidance.

Fund 104 Information Technology

IT0067, Stormwater Maintenance Management System	IT Priorities: • Improved Service and Efficiency
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$0	\$335,993	\$335,993

Description and Justification: FY 2006 funding of \$335,993 will consolidate a number of stand alone databases used for work order, complaints and infrastructure inventory in the Maintenance and Stormwater Management Division (MSMD) into one streamlined, integrated work management system. Data is currently captured in multiple, mostly stand alone, applications, some of which are in old technology programs and unable to be run on a network. Most of the data is not linked, requiring repetitive input of information, costing staff time and increasing the likelihood of input error. Non-integrated data also makes it difficult to consolidate and provide information necessary to meet mandated reporting requirements.

Replacement of existing databases with an integrated, web-based system will tie together work orders, materials, equipment, complaints, GIS and infrastructure inventories; allow data sharing across agency and with partner agencies (e.g., Stormwater Planning, Wastewater Collection, and Land Development in the Department of Public Works and Environmental Services, the Fire and Rescue Department, the Health Department, and the Department of Transportation); result in better customer service by allowing residents, Board of Supervisor member offices, and others easy web-based access to information concerning complaint status, work order status, and infrastructure maintenance history by location (e.g., history of flooding at a particular site), etc.; increase operational efficiency by streamlining the work order, inventory tracking, and reporting processes; improve decision-making through the increased availability of pertinent information and enhanced analysis; provide a tie-in to GIS of the storm drainage data and work orders, and also allow cross-referencing of inventory with other GIS data layers, creating maps for work orders, providing more detailed information to staff and customers; reduce data entry to reduce errors and allow better quality control/quality assurance of data; provide better tracking of "trouble spots" (i.e., systems or structures with recurring maintenance problems); consolidate reporting capabilities for budget preparation and performance measurements; tie-in to the County's procurement system, CASPS, to capture materials and it's personnel system, PRISM, to capture labor, against work orders, rather than re-entering same data into both systems.

Return on Investment (ROI): The benefits of an integrated system include reduced operational costs, migration of aging legacy systems to a modern database, integration of agency data, decreased reliance on preprinted forms and photocopies, an improved level of completeness and accuracy in data collection efforts and improved access to information for decision making. The benefits cannot be obtained with the current technologies and applications. Data will only be entered once at the source.

Cost savings will result from the elimination of data entry redundancies existing between the present materials, daily labor time entry and work order databases. Web-based customer complaint/maintenance request and customer inquiry interface will save time for staff in terms of handling customer's initial reporting of problems, status inquiries and work order processing from initiation to close out.

In addition, the proposed system will provide public access to data in appropriate cases such as on-line complaint/maintenance requests and work order status, thereby eliminating significant call-taking functions, as well as providing customers direct access to data.

Fund 104 Information Technology

IT0068, Home Occupation Permitting System	IT Priorities: • Improved Service and Efficiency
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$0	\$163,800	\$163,800

Description and Justification: FY 2006 funding of \$163,800 to convert an existing mainframe system for Home Occupation Permits (HOPs) to a permitting system that will be incorporated into the existing Fairfax Inspections Database Online System (FIDO). This will streamline processes within the Department of Planning and Zoning, Zoning Permit Review Branch into one system; and provide access to the information within one system, as Building Permits are already accessed through FIDO.

Article 10 of the Fairfax County Zoning Ordinance allows certain businesses and occupations to be conducted in a dwelling unit as a home occupation provided a number of limitations are met. Some examples of permitted home occupations are offices for artisans, cleaning services, computer design services, authors, and home crafters. No clients or customers are permitted with a home occupation. The one exception to this standard is a school of special education (e.g., piano or dance instructor) in which a limited number of students is permitted in the home.

A Home Occupation Permit is issued by the Zoning Permit Review Branch and is free of charge. About 800 HOPs are processed annually by the Department of Planning and Zoning. Permit issuance is contingent upon the applicant's acceptance of these use limitations and failure to comply can lead to revocation of the permit by the Zoning Administrator.

Return on Investment (ROI): The primary benefit with this project is an increased efficiency for processing a Home Occupation Permit and the fact that staff would be able to access all permits from one system, improving efficiencies and effectiveness. There are currently three ways for a customer to obtain a Home Occupation Permit: apply in person, via Fax, or via mail. In the future it is anticipated that this would be an ideal candidate for an e-permit function over the County's Internet. This would enhance customer service even further.

Fund 104 Information Technology

IT0069, Integrated Housing Management System	IT Priorities: • Improved Service and Efficiency
---	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$0	\$160,000	\$160,000

Description and Justification: Housing and Community Development (HCD) will soon be deploying a new comprehensive housing management system, a result of a redesign effort consolidating 17 programs, six computer systems, six separate databases, and a host of manual processes. This effort will streamline requirements for HCD's compliance with U.S. Housing and Urban Development's (HUD) reporting structure, incorporate all HCD partnership program financial information on one technology platform and enable for project-based reporting requirements for all Public Housing Authorities. Much of the data for the new system can be automatically extracted from the existing County financial and procurement system, eliminating manually entering data which can result in the reporting of inaccurate data or the omission of pertinent financial data.

FY 2006 funding of \$160,000 is provided to develop an interface between the financial module of the HCD management system and the County's financial and procurement systems.

Return on Investment (ROI): The savings for HCD and the County for this project are related to staff time. Currently, there are several HCD Finance Department staff who must dual enter financial information, and cost savings will be realized in a decrease in compensatory pay and overtime. Clients will receive better customer service when they request information about payments they have made or Housing Assistance payments they are to receive. This project will allow Housing Management staff access to up-to-date information remotely to improve customer service. In addition, landlords and housing assistance clients will be able to access this information through the Web. Payments will be processed as they are needed, instead of the weekly batch processing which is currently being done. Landlords receiving rental payments and clients receiving utility assistance will receive their payments in a timely manner. Capital project expenditures will be able to be monitored more closely by project managers, potentially decreasing the risk of overages. Each housing project and program's financial situation will be able to be monitored individually, allowing Housing Management to make more informed decisions regarding performances.

Fund 104 Information Technology

IT0071, Electronic Summons and Court Scheduling	IT Priorities: • Improved Service and Efficiency
--	---

FY 2004 Expenditures	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
\$0	\$0	\$405,000	\$405,000

Description and Justification: This project is designed as a joint effort between the Fairfax County General District Court (GDC) and the Fairfax County Police Department to develop automated solutions that will streamline the traffic summons and court scheduling processes by managing court dockets in a manner that will minimize high and low periods of activity and provide judges and court personnel with a more predictable and manageable workload. Automated solutions will allow officers to issue traffic summons according to demands set forth by both traffic conditions and state and local traffic safety programs; allow court administrators to manage court dockets efficiently to minimize the time officers and citizens are required to wait in court; provide the public efficient and timely electronic access to cases to enhance the public's ability to utilize automated options for review of case information and payment of fines; and improve access to statistical information about the monthly summons issuance patterns to identify officers with heavy caseloads.

FY 2006 funding of \$405,000 will begin the multi-phase process of developing a technology solution that meet the needs identified above. These phases include creating a Court Schedule Forecasting application that will use cyclical information about the volume of summons to pre-allocate available court dates to ticket writers in order to avoid unmanageable dockets and officer overtime and the implementation of an Electronic Ticket Writing/Data Entry application to automate the transfer of summons information from the scene to Central Records and GDC.

Return on Investment (ROI): With the more efficient and accurate scheduling of officers for court appearances, the amount of overtime related to court appearances will be reduced. This overtime could be reduced in the first project year by employing a forecasting tool to plan for ticket writing volume. Eliminating double data entry will reduce the need for additional positions as volume continues to increase. With enhanced accuracy to the coding of violations cited in the summons by the officers, the result will be an increase of revenues paid directly to the County.

Additionally, automated solutions will allow for the reallocation of existing staff to positions that provide direct assistance to the public, ensure greater accuracy in capturing defendant information, eliminate data entry errors with potentially serious repercussions for defendants, allow faster ticketing processes that get officers back on the road more quickly, reduce over time for officers waiting in court, reduce the frustration and time citizens have to wait in court for a hearing, provide more efficient use of Commonwealth's Attorneys and Deputy Sheriffs, as well as provide the public near real time electronic access to case information. Currently there are long and frustrating delays between the time tickets are issued to the time they become available on the Internet or the Integrated Voice Response (IVR) system. Fairfax County's growing population and the anticipated rise in traffic volume will inevitably lead to an increase in the number of traffic summons issued. Failure to implement an electronic solution to streamline court scheduling and docketing processes will exacerbate existing inefficiencies and further strain resources at both the Police Department and GDC. Without solving the related problems of unbalanced court schedules, unpredictable court docket, and the heavy reliance on manual processes, neither agency will be able to provide better service to the citizens of Fairfax County.

Fund 104 Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Beginning Balance	\$19,488,799	\$0	\$22,988,591	\$0	\$0
Revenue:					
Interest	\$199,495	\$180,000	\$279,895	\$205,000	\$205,000
State Technology Trust Fund	872,796	0	885,233	0	0
Total Revenue	\$1,072,291	\$180,000	\$1,165,128	\$205,000	\$205,000
Transfers In:					
General Fund (001)	\$11,329,411	\$10,224,823	\$11,424,823	\$17,046,574	\$13,406,574
Total Transfers In	\$11,329,411	\$10,224,823	\$11,424,823	\$17,046,574	\$13,406,574
Total Available	\$31,890,501	\$10,404,823	\$35,578,542	\$17,251,574	\$13,611,574
Expenditures:					
IT Projects	\$8,901,910	\$10,404,823	\$35,578,542	\$17,251,574	\$13,611,574
Total Expenditures	\$8,901,910	\$10,404,823	\$35,578,542	\$17,251,574	\$13,611,574
Total Disbursements	\$8,901,910	\$10,404,823	\$35,578,542	\$17,251,574	\$13,611,574
Ending Balance¹	\$22,988,591	\$0	\$0	\$0	\$0

¹ Information Technology projects are budgeted based on the total project costs. Most projects span multiple years. Therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.