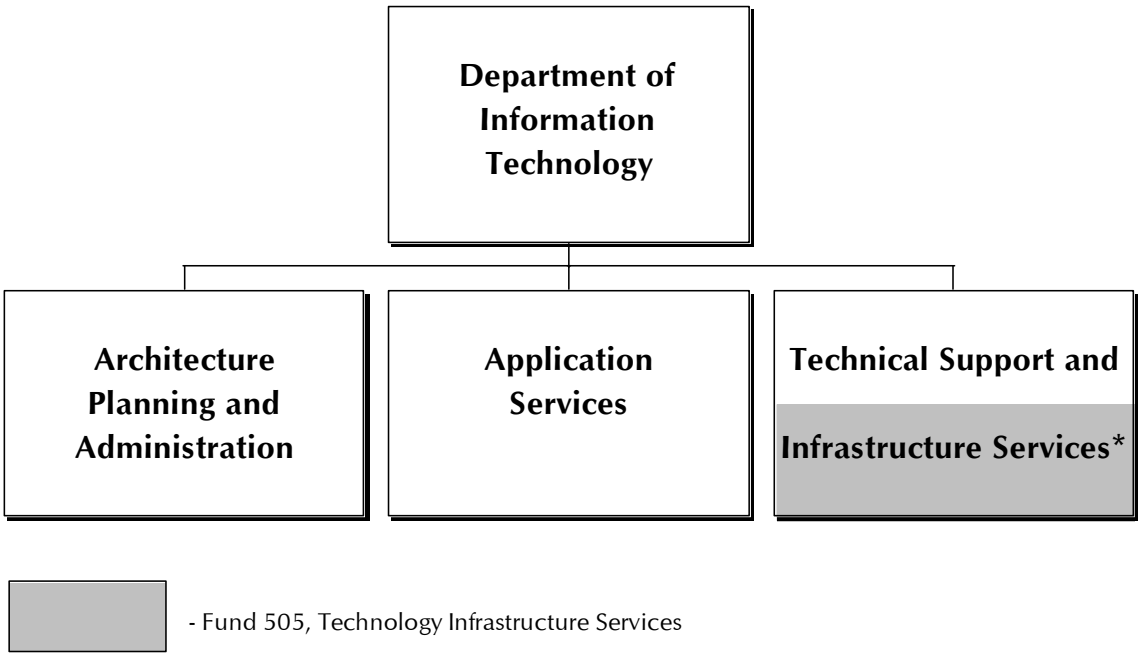
Department of Information Technology



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

Mission

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

Focus

The Department of Information Technology (DIT) designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to effectively deliver information and services to citizens and the community and implement operational efficiencies. DIT is charged with delivering quality and innovative information technology solutions that leverage IT investments, and provide solid technical capabilities to ensure the integrity of the County's information systems and provide citizens, County staff and the community, secure and efficient access to County information and services. The DIT General Fund budget provides for staff and services resources organized around County agencies, businesses and technology specialty subject matter expertise. These include systems analysts and software developers in the applications divisions that support revenue systems (tax); corporate systems; human services agencies; land development, public works, and zoning; public safety/judicial administration; and general County agencies including the Library, Park Authority and Facilities Management. DIT also administers a multi-channel e-Government program, specialized courtroom technology group, countywide telecommunications systems, information security program for security architecture, safeguards and policy and enforcement of the use of County IT assets and resources, and IT technology project management, policy and agency administration. In recent years, DIT has accommodated growing agency IT needs and a number of new programs such as the McConnell Public Safety and Transportation Operations Center (MPSTOC), Cyber-Security and the Tri-Court Courtroom Technology office with limited fiscal resources. Despite significant staff and service reductions in FY 2010 and FY 2011, the agency has continued to incorporate and manage program growth through careful resource planning and reallocation, continued use of selected sourcing opportunities, and implementation of IT support automation tools. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow. This approach is in conjunction with the County's strategic goals and belief that "Return on Investment (ROI)" is really "Return on Engagement (ROE)".

In addition to the General Fund, funding for activities managed by DIT that support the IT enterprise are also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools and e-mail (Microsoft suite), the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services, and 911 communications. Fund 104, Information Technology, supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, customer service and increase performance and security capabilities. This includes automation for County agencies addressing the needs of countywide strategic importance such as e-government, corporate systems process and technology modernization; document management; enterprise technology infrastructure; agency specific business application system modernization; and enterprise-level or inter-agency applications such as corporate systems, Public Safety Computer Aided Dispatch and Records Management Systems, Geographic Information Systems (GIS), inspections and code enforcement enhancements, and e-government initiatives.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, the fiber Institutional network (I-net) in Fund 105, Cable Communications, and the Print Shop and Multi-Functional Digital Device (MFDD) program in Fund 504, Document Services.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements. Citizens are provided necessary tools for interaction and participation with County government through the use of modern information technologies to improve citizen access to government information and services. Social Media platforms are employed to expand and redefine communication efforts beyond traditional news releases. The county has engaged in government-to-citizen transparency through the use of the Web 2.0 Platform tools with its "Get Fairfax" branding. Fairfax County introduced "Mashups" for both business and data presentation to enable content aggregation.

The department strives to implement proven and dependable technology using best practice management techniques that fully leverage existing technology investments. The County supports a wide variety of business function requirements within a fluid technology environment. DIT continually seeks to find the appropriate balance between a stewardship role in leveraging the current information technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and other privacy mandates, and to ensure the availability and security of the County's networks. Security architecture is designed to provide protection for all levels for County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice, and, based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County's e-government program has been recognized as and continues to be award winning with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies. The e-Government program has won 20 awards for excellence since 1999. The e-Government program is a multi-channel solution that includes the County's award winning website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, customer relationship management (CRM) initiatives and broadcast cable television. The County has also embraced social media in its e-Government program, utilizing Podcasts, RSS Newsfeeds, moderated discussion sessions, and a County presence on YouTube, Facebook and Twitter as e-Government tools to reach extended audiences.

Over 25 County agencies including Public Safety use Geographic Information Systems (GIS) in their operations. County staff can access GIS directly via professional GIS tools and Web applications, while the public has access to a range of applications that integrate GIS as part of their operations. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's overall technology programs and leadership have been recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. The Center for Digital Government and the National Association of Counties (NACo) ranked the County as one of the top five digital counties in the United States for jurisdictions with populations over 500,000 for the fifth consecutive year in 2009. In 2007, 2008 and 2009 the County won Digital Cities Best of the Web awards. The website won first place in the 2009 Best of the Web Awards in the County Portal category. The Courtroom Technology Management System (CTMS) won a 2009 NACo Achievement Award for Best in Category in recognition of state-of–the-art centralized courtroom audio and video management systems that will support centrally and remotely 43 courtrooms and ancillary facilities for all three Fairfax courts. The County's IT Security and IT Project Management Training Programs were recognized for excellence in 2008 by NACo.

FY 2011 Budget Reduction Impact Summary

The Department of Information Technology will achieve budget reductions of $265,000 and three positions in FY 2011. These reductions include elimination of one of four positions supporting the e-Government program, which will substantially reduce and slow down web development capacity for the County. Additionally, the elimination of a senior public safety governance and interoperability position will result in decreased central leadership across public safety information technology and lost opportunities for ongoing integration of systems supporting the five public safety agencies that provide operational and cost efficiencies. Further, this reduction will limit the efforts of Fairfax County in the regional emergency response system. The elimination of a Management Analyst IV position will eliminate the only remaining dedicated non-technical staff resource tasked with development of policies, procedures, and measurements across DIT for all IT programs and reduces the capacity to conduct organizational and resource assessments for potential efficiencies based on examination of future trends in technology and support of the appropriate use of information technology tools to support agency business strategies. These reductions will substantially reduce the ability of DIT to support the expanded use of information technology as a key strategic tool to meet County goals, while preserving basic support for current core enterprise systems.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	256/ 256	248/ 248	247/ 247	240/ 240
Expenditures:				
Personnel Services	$21,132,152	$21,041,701	$20,955,754	$20,417,871
Operating Expenses	13,137,516	13,474,520	16,000,378	13,271,806
Capital Equipment	0	0	0	0
Subtotal	**$34,269,668**	**$34,516,221**	**$36,956,132**	**$33,689,677**
Less:				
Recovered Costs	($5,606,083)	($7,191,873)	($7,191,873)	($7,191,873)
Total Expenditures	**$28,663,585**	**$27,324,348**	**$29,764,259**	**$26,497,804**
Income:				
Map Sales and Miscellaneous Revenue	$27,064	$23,088	$23,088	$23,088
Total Income	**$27,064**	**$23,088**	**$23,088**	**$23,088**
Net Cost to the County	**$28,636,521**	**$27,301,260**	**$29,741,171**	**$26,474,716**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Employee Compensation** **$0**
  It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- **Print Shop Consolidation Adjustments** **$37,462**
  An increase of $37,462 and 1/1.0 SYE position within the Department of Information Technology General Fund reflects the transfer of an Administrative Assistant from the Department of Cable and Consumer Services General Fund associated with the consolidation of the Print Shop within Fund 504 under the Department of Information Technology. This increase is offset by a commensurate decrease in the Department of Cable and Consumer Services. Additional information is available within the Fund 504, Document Services budget in Volume 2.

- **Business Application Resources Adjustments** **($483,559)**
  A decrease of $483,559 and 5/5.0 SYE positions reflects the transfer of the Business Application Resources group to the Department of Human Resources. This amount is offset by increases within the Department of Human Resources budget. This adjustment is associated with the movement of end user desktop training to the Department of Human Resources training group.

- **Department of Vehicle Services** **($11,500)**
  A decrease of $11,500 in Operating Expenses is associated with anticipated requirements for vehicle replacement and motor pool charges.

- **Technology Infrastructure Charges** **($18,000)**
  A decrease of $18,000 in Operating Expenses is associated with a reduction to the agency's technology infrastructure charges to reflect reductions utilized to balance the FY 2011 Budget within Fund 505, Technology Infrastructure.

- **Carryover Adjustments** **($85,947)**
  A decrease of $85,947 in Personnel Services reflects the transfer of funding to Agency 87, Unclassified Administrative Expenses-Department of Public Works, and a position to Fund 125, Stormwater Services. The Personnel Services costs associated with this position will continue to be charged to Agency 87. This adjustment was required for an agency organizational realignment to address workload requirements and final budgetary decisions.

- **Reductions** **($265,000)**
  A decrease of $265,000 and 3/3.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate Public Safety Governance and Interoperability Coordination	Eliminates one position which provides public safety technology governance and interoperability coordination across all Public Safety agencies and regional partners. This reduction effectively eliminates central oversight and leadership of the entire public safety information technology platform that facilitates the sharing of processes and data across public safety functions. This position is integral to the successful on-going support of the major enterprise public safety systems, including pursuit of opportunities for integration of locality Computer Aided Dispatch (CAD) systems, essential to enhance regional mutual aid and emergency response. While continued regional participation will be limited, this reduction will be managed through coordination between public safety information technology staff without central oversight.	1	1.0	$90,000
Eliminate an Administrative and Technical Management Position	Eliminates one Management Analyst IV position, which is the only remaining dedicated staff resource tasked with examining future trends in technology, and helping map the requisite business strategy as necessary. This service has become valuable as agencies increasingly base the implementation of their strategy on utilizing IT. This position is also responsible for all DIT resource assessment capability and human capital management. It should be noted that as part of the FY 2010 Adopted Budget Plan, the other position performing these functions was abolished. With this reduction, customer agencies will be required to perform this function internally, which could result in inappropriate strategies that increase long term cost to the County. It is anticipated that the current 95 percent customer satisfaction rating with application development will also decline as DIT support during the process will be eliminated.	1	1.0	$90,000
Reduce E-Government Support	Eliminating one Programmer Analyst III of four positions supporting e-Government programs. This reduction will substantially reduce web development capacity, which will slow down the development online web applications and web application updates.	1	1.0	$85,000

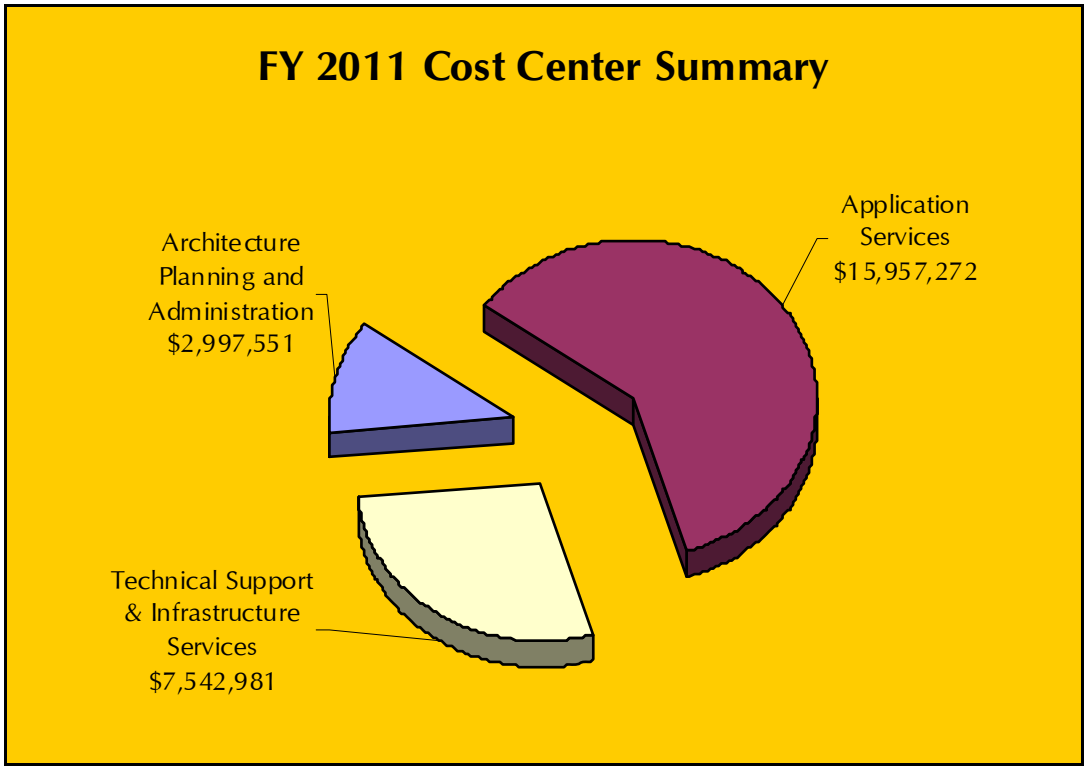
Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$2,439,911**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of $2,525,858 in Operating Expenses primarily for telecommunications services, projects and support, professional services, software licensing, network hardware, and computer hardware. This amount is partially offset by a decrease of $85,947 in Personnel Services and 1/1.0 SYE to reflect the transfer of funding to Agency 87, Unclassified Administrative Expenses-Department of Public Works, and position to Fund 125, Stormwater Services. The Personnel Services costs associated with this position will continue to be charged to Agency 87. This adjustment was required for an agency organizational realignment to address workload requirements and final budgetary decisions.

Cost Centers

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



Architecture Planning and Administration

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	36/ 36	33/ 33	36/ 36	35/ 35
Total Expenditures	**$4,379,996**	**$3,151,589**	**$3,401,904**	**$2,997,551**

Position Summary

1	Director of Information Technology	1	Financial Specialist IV	4	Administrative Assistants III (1 T)
1	Deputy Director	1	Financial Specialist III	1	Administrative Assistant I
1	Info. Tech. Program Director II	2	Financial Specialists II	1	IT Security Program Director
1	Info. Tech. Program Director I	0	Management Analysts IV (-1)	2	Info. Security Analysts III
0	Info. Tech. Prog. Managers II (-1)	1	Management Analyst II	3	Info. Security Analysts II
1	Info. Tech. Program Manager I	1	Management Analyst I	1	Info. Security Analyst I
1	Info. Technology Tech III	2	Administrative Assistants V	1	Programmer Analyst III
1	IT Systems Architect	3	Administrative Assistants IV	1	Network/Telcom. Analyst III
1	Courts IT Program Director	1	Business Analyst II	1	Network/Telcom. Analyst IV

TOTAL POSITIONS
35 Positions (-1) / 35.0 Staff Years (-1.0)

(-) Denotes Abolished Position due to Budget Reductions
(T) Denotes transfer from the Department of Cable and Consumer Services

Key Performance Measures

Goal

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

Objectives

- To sustain percent risk of unauthorized network perimeter access and incidents at less than 1 percent, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter in FY 2011, toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Events requiring incident response / investigation per day	110,000	1,717,566	2,200,000 / 1,851,708	2,500,000	2,800,000
Events reported by each component at the perimeter per day	12,678,452	24,155,197	32,000,000 / 18,116,398	24,000,000	24,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	2.6	2.3	2.3 / 4.0	4.0	4.2
Service Quality:					
Percent of events identified as attacks and stopped	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	0.99%	0.99%	0.99% / 0.99%	0.99%	0.99%

Performance Measurement Results

The output numbers for events reported decreased in FY 2009 due to new technology being implemented through the Enterprise. This technology eliminated numerous anomalies and false positives bringing the actual numbers down. The future estimates increase as new malicious activities are appearing almost daily. Additionally, with an increase in Internet services there will be increases in attempts to the County by malicious entities. The events requiring response/investigation increased and will continue to increase as future attempts will increase. DIT successfully identified and stopped all major security events in FY 2009.

Application Services

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	143/ 143	141/ 141	137/ 137	131/ 131
Total Expenditures	**$15,658,552**	**$16,629,778**	**$17,756,877**	**$15,957,272**

Position Summary

	Business Systems		Enterprise Services		Geographic Information Services
1	Info. Tech. Program Director II	1	Info. Tech. Program Director III	1	Info. Tech. Program Manager II
2	Info. Tech. Program Managers II	1	Info. Tech. Program Director II	4	Geo. Info. Spatial Analysts IV
1	Network/Telecom. Analyst III	2	Info. Tech. Program Managers II	4	Geo. Info. Spatial Analysts III
1	Network/Telecom. Analyst II	1	Internet/Intranet Architect IV	5	Geo. Info. Spatial Analysts II
4	Programmer Analysts IV	4	Internet/Intranet Architects III	2	Geo. Info. Spatial Analysts I
24	Programmer Analysts III (-1)	5	Internet/Intranet Architects II	4	Geo. Info. Sys. Technicians
12	Programmer Analysts II	6	Programmer Analysts IV		
19	IT Systems Architects	19	Programmer Analysts III		
1	Info. Security Analyst II	7	Programmer Analysts II		
	Business Applications Resources				
0	Business Analysts III (-3T)				
0	Business Analysts II (-2T)				

TOTAL POSITIONS
131 Positions (-6) / 131.0 Staff Years (-6.0)

(-) Denotes Abolished Position due to Budget Reductions
(T) Denotes position transferred to the Department of Human Resources

Key Performance Measures

Goal

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

Objectives

- To continue increasing the use of GIS technology by 0.87 percent per year by making additional layers of data available as measured by the number of service encounters.
- To increase IT application projects that have complete documentation in accordance with County standards by 3 percentage points from 89 to 92 percent.
- To increase access to information and services through E-Government platforms, while increasing percentage of revenue collected on applicable E-government platforms to 2.6 percent.

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Service encounters (GIS) (1)	1,175,362	1,084,945	1,139,192 / 1,634,382	1,582,280	1,596,103
Requests for production systems support	2,250	2,419	2,000 / 2,180	2,000	3,415
Minor projects and system enhancements.	178	994	1,098 / 1,225	1,050	1,604
Major application development projects completed in fiscal year	42	90	65 / 67	67	80
New applications to allow residents to conduct business via E-Government platforms	8	11	10 / 15	10	10
Efficiency:					
Cost per client served (GIS)	$1.64	$1.82	$1.73 / $1.22	$1.33	$1.33
Staff per application	0.7	0.7	0.7 / 1.2	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(46.75%)	10.98%	(5.00%) / (32.97%)	9.02%	0.00%
Customer satisfaction with application development projects	90%	90%	94% / 93%	95%	95%
Percent of projects meeting schedule described in statement of work or contract	56%	86%	91% / 90%	91%	95%
Percent change in constituents utilizing E-Government platforms	10%	15%	10% / 7%	10%	10%
Outcome:					
Percent change in GIS service encounters	328.91%	(7.69%)	5.00% / 50.64%	(3.19%)	0.87%
Percent of IT application projects that have complete documentation in accordance with County standards	80%	77%	84% / 85%	89%	92%
Percent of revenue collected on applicable E-Government platforms	3.10%	2.00%	2.50% / 2.20%	2.40%	2.60%

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

Performance Measurement Results

During FY 2009, the GIS program has continued to grow. The introduction of additional GIS applications and tools, as well as changes to calculation methodology to full capture service encounters resulted in significant increases to FY 2009 actuals. Decreased property sales and land development activity have also resulted in decreased GIS service requests for these types of maps from FY 2008 through FY 2010. However, service encounters are expected to increase in FY 2011 as land development activity resumes and additional GIS data is made available. The efficiency and service quality indicators reflect corresponding numbers.

Major application development is expected to experience a net increase in FY 2011 due to anticipated land development and human services-related enhancements and production support, partially offset by decreased

Public Safety area enhancement requirements following the implementation of the Computer Aided Dispatch (CAD) project in FY 2010. Additionally, finance, procurement, and human resources enhancements will be limited due to existing staffing being dedicated to the FOCUS Enterprise Resource Planning project. The objective and measures reflecting application project documentation are being refined during FY 2010, as new measures are developed for implementation in FY 2011. Minor systems enhancements increased slightly in FY 2009 due to land development system and code enforcement projects and enhancements. In-house training continues to result in cost savings for the County. While funding for training has been reduced, DIT will continue to incorporate less costly web-based training opportunities for ongoing skills development.

Technical Support and Infrastructure Services

Funding Summary

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	77/ 77	74/ 74	74/ 74	74/ 74
Total Expenditures	**$8,625,037**	**$7,542,981**	**$8,605,478**	**$7,542,981**

Position Summary

	Technical Support Center Application Support		**Database Management & Application Support**		**Telecommunications Services**
2	Info. Tech. Technicians III	2	Info. Tech. Program Managers II	5	Network/Telecom. Analysts IV
2	Info. Tech. Technicians II	4	Database Administrators III	4	Network/Telecom. Analysts III
1	Network/Telecom. Analyst IV	2	Database Administrators II	7	Network/Telecom. Analysts II
3	Network/Telecom. Analysts III	1	Data Analyst III	1	Info. Tech. Technician III
4	Network/Telecom. Analysts II	1	Data Analyst II	1	Info. Tech. Technician II
				1	IT Systems Architect
	Technical Support Services				**Human Services Desktop Support**
1	IT Program Director II			1	Network/Telecom. Analyst IV
1	Info. Tech. Program Manager II			4	Network/Telecom. Analysts III
1	Network/Telecom. Analyst IV			3	Network/Telecom. Analysts I
5	Network/Telecom. Analysts III			2	Info. Tech. Technicians II
9	Network/Telecom. Analysts II			1	Programmer Analyst III
1	Info. Tech. Technician III				
4	Info. Tech Technicians II				

TOTAL POSITIONS
74 Positions / 74.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.

- To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 85 percent.

- To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 72 percent.

Department of Information Technology

Indicator	Prior Year Actuals FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	Current Estimate FY 2010	Future Estimate FY 2011
Output:					
Responses to call for repairs on voice devices	1,487	2,359	2,200 / 1,691	1,700	1,700
Moves, adds or changes for voice and data	8,614	5,114	6,000 / 8,711	6,200	6,400
Calls resolved	23,964	16,152	17,200 / 15,184	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	65,367	72,002	74,900 / 77,816	80,000	84,900
Efficiency:					
Cost per call	$109	$110	$110 / $110	$110	$112
Hours per staff member to resolve calls	1,042	1,230	1,230 / 1,240	1,230	1,240
Customer requests for service per TSC staff member	5,447	5,538	5,761 / 6,223	5,761	6,530
Service Quality:					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	80%	80%	80% / 91%	91%	91%
Percent satisfaction of County employees with support from the TSC	81%	85%	87% / 92%	92%	92%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	75%	85%	85% / 83%	85%	85%
Percent of first-contact problem resolution	75%	71%	72% / 70%	72%	72%

Performance Measurement Results

This cost center provides infrastructure services, communication service to all County agencies and other government customers, response to help desk service requests and maintenance of the County data communication networks. Beginning in FY 2009, Voice Communication Services installed and transitioned several major sites to the new Avaya networked enterprise-wide platform, resulting in a decrease to the Voice Communication Services department's repair calls. This on-going project incorporating new equipment and the I-Net backbone are stable systems with redundancy built-in to allow greater efficiencies in site functionality. The Avaya voice platform is being completed without any additional staff. MACDs (Moves, Adds, Changes and Deletions) increased due to the Department of Public Safety Communications moving into the McConnell Public Safety and Transportation Operations Center (MPSTOC) and the Department of Transportation relocating to the Centerpointe facility. Customer satisfaction levels remained steady.

Technical Support Center (TSC) software changes have improved system monitoring and increased remote resolution of service problems resulting in customer satisfaction increasing by 11 percent from 80 percent to 91 percent. FY 2009 data reflects a decrease in calls resolved due to image control and workstation lockdowns resulting in less calls. Additionally, the service desk maintains a high level of call resolution. Staff hours increased due to increased complexity of calls and staff spending more time on these calls. Customer satisfaction with LAN/PC workstation calls increased due to internal quality controls and enhanced software tools.

Monthly satisfaction phone surveys were conducted in FY 2009 representing a change from the electronic survey conducted in previous years. The increase in customer satisfaction is related to the survey methodology and internal quality controls. First contact resolution remained competitive at 70 percent during FY 2009. The decrease is attributable to an increase in workload while maintaining the call queue time within reasonable limits.