

Fund 104

Information Technology

Mission

Fund 104, Information Technology (IT), 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 enhance system security and performance. They include automation for County agencies' requirements aligned with countywide strategic goals, corporate systems process modernization; document management; enterprise technology infrastructure; agency specific business application and system modernization; shared enterprise systems, and e-Government initiatives.

Focus

The County's long-term commitment to providing 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. 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. A General Fund transfer, revenue from the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects.

The County's technology improvement strategy has two key elements. The first element is to provide an adequate technology infrastructure for County government functions. The second is to redesign business processes and apply technology to achieve large-scale improvements in service quality and achieve administrative efficiencies.

The Senior Information Technology Steering Committee, which is comprised of the County Executive, Deputy County Executives, Chief Information Officer, and Director of Management and Budget adopted five IT priorities which guide the direction of Fund 104. Each year the priorities are reviewed. They include:

- ◆ **Mandated Requirements:** Provide support for requirements enacted by the federal government, Commonwealth of Virginia, Board of Supervisors, or Court ordered or a result of County regulation changes.
- ◆ **Completion of Prior Investments:** Provide support for multi-year lease purchases and to implement a project phase or to complete a planned project.
- ◆ **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. Includes corporate and strategic initiatives that add demonstrable value to a broad sector of government or to the County as a whole, which also provide 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 accordance with the FY 2011 fiscal forecast, funding requests for Fund 104 IT projects were again limited to mandated requirements and existing IT projects that required planned funding increment to meet contractual obligations and/or to complete a planned phase.

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FY 2011 Budget Reduction Impact Summary

The General Fund transfer is \$3.2 million in FY 2011, a decrease of \$4.2 million from the FY 2010 Adopted Budget Plan level and a \$13.8 million total decrease from FY 2009. This reduction is due to the County's IT program being very limited due to fiscal constraints. In addition to substantial expenditure reductions, \$1.8 million in General Fund transfer savings are achieved through the utilization of funding from Fund 105, Cable Communications, to support the Voice Network Modernization project. This project is supported through infrastructure provided by the Institutional Network (I-Net). The I-Net is comprised of more than 4,000 kilometers of fiber linking over 400 County and Fairfax County Public Schools (FCPS) locations. The Department of Information Technology (DIT) will continue to support the construction of new I-Net sites and efforts to migrate video, high-speed data, and voice services to the I-Net in designated County and FCPS facilities. While the IT program is very limited in FY 2010 and FY 2011, it is anticipated that expenditure requirements will increase in future years due to several large Human Services-related systems approaching the end of their useful life.

FY 2011 Initiatives

In FY 2011, funding of \$5.5 million, which includes a General Fund transfer of \$3.2 million, Cable Communications Fund transfer of \$1.8 million, and interest income of \$0.5 million, is provided to meet contractual obligations and complete planned phases of existing IT projects in Fund 104. These projects continue to meet one or multiple priorities established by the Senior Information Technology Steering Committee and 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.

Priority	FY 2011 Advertised Funding
Completion of Prior Investments	\$1.4 million
Enhanced County Security	\$1.0 million
Maintaining a Current and Supportable Technology Infrastructure	<u>\$3.1 million</u>
TOTAL	\$5.5 million

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Completion of Prior Investments - \$1.4 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. Many projects funded can be completed within that fiscal year, while others are multi-phase projects that require more than one year of funding.

In FY 2011 funding of \$665,550 is included to complete the Computer Integrated Facilities Management (CIFM) system for the Facilities Management Department and Park Authority. The two agencies hold the greatest portion of responsibility for the maintenance of the County's largest and most valuable physical assets: its properties, facilities, and the subsystems that keep them operational. FY 2011 funding will support completion of the CIFM project and the deployment of the remaining mobile devices to allow field access to asset data, inventories, operational information as well as improved data collection and inventory tracking. The investment support efficiencies within agencies, by streamlining time-intensive paper-intensive processes associated with generating and documenting reports, while reducing the amount of travel required between offices, stations, and the field.

Funding of \$350,000 is included in FY 2011 to support the continued implementation of an electronic summons solution for traffic tickets in Fairfax County. The goal is for officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices. The project aims to eliminate manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for officers, enhance public access to traffic ticket and case information, and increase revenue collection.

Funding of \$300,000 is included to continue Fairfax County's investment in e-Government. The County continues to use public access technologies to support the expanding demand for on line e-services and information associated with the County's growth and diversity. A comprehensive approach is employed to ensure an efficient infrastructure capable of supporting multiple business solutions. FY 2011 plans include the development of collaborative functionalities for County agencies including implementation of a new FairfaxNet SharePoint portal to provide a centralized resource for County content, forms, policies, news, applications, and training. Continued investment in engagement and collaboration remains a high priority and will continue to provide a return on investment for the County.

FY 2011 funding of \$75,000 in the Courts electronic wayfinding project is required to complete installation of wayfinding to Juvenile and Domestic Relations District Court (JDRDC) courtrooms and the Courthouse information desk. Additionally, the County is piloting the Supreme Court of Virginia docket display system with JDRDC. General District Court wayfinding is anticipated to migrate to the Supreme Court of Virginia system in FY 2011.

Enhanced County Security - \$1.0 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 e-mail to homeland security measures. During FY 2011, the County will continue to implement a multi-faceted approach to securing County data and assets.

Funding of \$862,882 is recommended in FY 2011 to support final implementation of the integrated Public Safety Computer Aided Dispatch/Records Management System (CAD/RMS) as part of the Public Safety Architecture Modernization initiative. The funding supports final implementation and integration of modules, as well as wireless support to ensure a unified technology platform across public safety agencies.

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FY 2011 funding of \$100,000 is included to create a data warehouse to enable effective management information reporting from various disparate Department of Family Services (DFS) systems. This project will enhance security and efficiency within DFS by providing standardized, consistent, clean and integrated data sourced from 30 distinct department IT systems. The data will be structured to address the reporting and analytical needs of each division and the department, and will provide a systematic way to retrieve and analyze data in order to enhance overall service delivery.

Funding of \$75,000 is recommended to design and develop a secure, scalable and easy to use Community Services Board (CSB) Health Insurance Portability and Accountability Act (HIPAA) data repository to store current and future HIPAA-related information. The project will ensure CSB's compliance with federally mandated HIPAA regulations designed to protect the privacy and confidentiality of individually identifiable health information. The design will include appropriate role based security and scalability to enable multiple departments to store HIPAA-related information on a consolidated and secure platform.

Maintain a Current and Supportable Technology Infrastructure - \$3.1 million

In an ever changing technical environment, maintaining a current and supportable technology environment is a challenge that must be continually addressed to ensure performance, operability, security and integrity. The County's technological improvement strategy strives to balance business needs that require technology investments with the desire to adopt contemporary but relevant and supportable technology industry trends, as well as the ability to leverage existing infrastructure. Projects funded in FY 2011 support the goal of continuing to update and strengthen the technology foundation where practical, and ensure that residents, the business community and County staff have appropriate and reliable access to information and services.

Funding of \$1,742,000 in FY 2011 to continue implementation of the multi-year Telecommunication Modernization Project designed to replace disparate telephone systems throughout the County with a contemporary telecommunication platform that includes functionality to integrate voice with data capabilities such as e-mail, other messaging systems and CRM, streamline business processes, consolidate use of telecommunications facilities, enhance system operational efficiency, and reduce overall support costs. An additional core benefit will be the use of distributed telecommunications applications across the enterprise fiber network (I-Net). The new voice communications platform also provides secure communications to support the needs of Telework. This project provides the telecommunications infrastructure to serve the communications needs of County agencies and advances service delivery to citizens, while maintaining flexibility to adopt future technologies with a minimal need for new spending. This project is funded by a transfer from Fund 105, Cable Communications.

FY 2011 funding includes \$843,705 to complete the lease-purchase obligation associated with the Public Safety Radio Replacement project. In future years, a hardware refresh cycle will be needed for the subscriber radios associated with this project.

FY 2011 funding of \$278,212 is recommended for continued support for the County's ongoing maintenance of essential Geographic Information System (GIS) data. FY 2011 funding represents support of the annual update of the GIS base map data for 25 percent of the County based on spring 2009 aerial imagery and other data. This funding, combined with the previous three years of work will complete the first planned four year update cycle. GIS data is heavily used by the general public as well as numerous County agencies, specifically the following departments: Police, Fire and Rescue, Department of Public Works and Environmental Services, Transportation, Housing and Community Development, Planning and Zoning, and Tax Administration.

FY 2011 funding of \$100,000 is included to begin requirements analysis for replacement of the existing case management system for the Community Services Board (CSB). Replacement of the existing SYNAPS system was recommended by the Beeman Commission Report. It is anticipated that replacement of the entire system will be required in FY 2012 and FY 2013.

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Funding of \$75,000 is included in FY 2011 to provide for continuing 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 outpace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

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 Adjustment** **\$48,657,890**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$48,657,890 due to the carryover of unexpended project balances of \$42,951,548 and a net reduction based on lower than budgeted FY 2009 revenue of \$343,658. Also included is funding of \$6,050,000, supported by an increase in the General Fund transfer, to support anticipated contractual awards for the Legacy System Replacement project in FY 2010.

The following Project Summary table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2011 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the FY 2011 Information Technology Plan prepared by the Department of Information Technology.

Agency Summary	
Category	FY 2011 Advertised Budget Plan
IT0004, Geographic Information System (GIS)	\$278,212
IT0010, Information Technology Training	75,000
IT0024, Public Access to Information	300,000
IT0050, Public Service Communications Replacements	862,882
IT0054, SYNAPS / HIPAA Requirements	175,000
IT0056, Pilot Courtroom Technologies	75,000
IT0060, Telecommunications Modernization	1,742,000
IT0065, Facility Maintenance Management System	665,550
IT0071, Electronic Summons and Court Scheduling	350,000
IT0083, Public Safety Architecture Modernization	843,705
IT0089, DFS - Data Reporting	100,000
Total Funds	\$5,467,349

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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
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$220,875	\$1,291,913	\$278,212

Description and Justification: This project provides continued funding for the County’s planned multiyear implementation and maintenance of essential Geographic Information System (GIS) data including oblique imagery, orthoimagery and planimetric data. GIS provides County staff the means to electronically access, analyze and display land related data and is an integral part of public systems such as LDS Net and My Neighborhood as well as numerous internal County applications.

In FY 2011 funding of \$278,212 is recommended for continued support for the County’s ongoing maintenance of essential Geographic Information System (GIS) data. FY 2011 funding represents year four of a four year planned initiative to update the County’s planimetric data. This project is jointly funded by DPWES and Fund 104. Through a series of complex geospatial transformations the raw imagery, taken from aerial imagery flown by the state, will be converted to GIS data available to County agencies. The project includes new planimetric impervious surface features including: driveways, building footprints, streams, sidewalks, pools, edges of roads and centerlines, critically needed by key agencies such as DPWES (Stormwater) and by Public Safety agencies. Each year about 1/4th of the County will have its planimetric features compiled. The FY 2011 update combined with the previous three years of work will complete the first planned four year update cycle of the County’s area.

Return on Investment (ROI): The availability of key County data digitally through the GIS provides a range of benefits to constituents as well as County staff. Digital orthoimagery is widely used within GIS as well as over the web. With the parcel and zoning data now maintained digitally, production of the County’s parcel and zoning books has been greatly accelerated. Time consuming manual steps were replaced with a digital production process enabling staff to capture additional features in the GIS (e.g., more easements, particularly conservation easements). All map changes are posted to the internet daily, providing web users of the Digital Map Viewer with the latest versions of the maps. Prior to these enhancements maps were printed for distribution annually. Digital production has enabled the use of color maps, and development of new symbolization of zoning patterns are added features. The popularity of the frequently updated data is evident by the steady increase in usage of the Digital Map Viewer and reduced demand for the printed books. In addition to the GIS branch itself, over 25 County agencies including the Police Department, Fire and Rescue, Public Works and Environmental Services, Health Department, Department of Tax Administration, Department of Zoning and Planning, Transportation Department, Emergency Management and Human Services departments use GIS to in their daily operations.

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IT0010, Information Technology Training	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$53,125	\$127,845	\$75,000

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 is an ongoing challenge for the County in maintaining relevant proficiencies for its technology workforce, and enabling quick adoption of technology that is beneficial in meeting the County’s mission, goals and objectives. As the County’s business has become increasingly dependent on information technology, training support has become more essential.

FY 2011 funding of \$75,000 will provide for necessary training required for Department of Information Technology staff. In addition, a project management certification and training program has been developed for County staff that is assigned project manager roles for funded Information Technology projects, allowing 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

IT00024, Public Access to Information	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$440,175	\$652,755	\$300,000

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 the benefits to constituents by providing more opportunities for access to services and information on-line and improved customer service, public access technologies continue to be the means that County government uses to achieve greater internal efficiencies and support the expanding demand for services associated with County growth and diversity.

In FY 2011, funding of \$300,000 is recommended in support of the County's continuing commitment to e-Government for initiatives that improve public accessibility to government information and services. The project will continue to provide economies of scale by providing the necessary support required for the increasing demand for e-Commerce/e-Government services. Project goals in FY 2011 include the development of collaborative functionalities for County agencies in order to provide centralized resources for County content, forms, policies, new applications and training. The project will automate business processes and provide collaborative tools for enhanced County communication and coordination.

Return on Investment (ROI): This project continues to provide single information architecture and supporting infrastructure for platforms needed to provide new information and e-Services to the public. The project also develops and promotes the sharing of data across agency and jurisdictional lines, thereby increasing the scope and value of information and services provided to citizens. It expands the capabilities of content management systems in order to improve automated workflow, revision control, indexing, and search and retrieval for countywide systems to improve operational efficiencies and collaboration. Internet and Intranet initiatives provide significant and wide-ranging opportunities to use technology as a means of making information more readily available to the public. Public access technologies minimize staff resources needed to provide basic information, thereby allowing staff to be deployed to more complex tasks, as well as respond to requests requiring more detailed or specialized information.

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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
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$774,104	\$2,824,042	\$862,882

Description and Justification: This project provides continued funding for the new Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Schools Transportation Department (school buses), FASTRAN and Fairfax Water, with updated technology that meets the needs of user agencies. The completed system provides adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County. The previous 20-year old Public Service Communications System was based on a design that used two transmitter tower locations and 20 radio channels, with 10 channels at each tower. The transmitter tower sites were located in Lorton, on the Energy/Resource Recovery Facility smokestack, and in Fairfax City, on the rooftop of the Massey building. The system only provided geographical coverage for approximately 60 percent of the County and had limited call processing capacity, frequently resulting in unavailability for users. In addition, the previous design required users to manually select the correct radio channel based on their location within the County, requiring knowledge of the coverage each channel provided to the different parts of the County. There were large geographic areas where radio communications were not possible and many of these locations were heavily populated areas of the County. The network did not meet the user needs for additional coverage nor provide for future growth or for advanced features, such as mobile data communications.

Funding of \$862,882 is provided in FY 2011 for the final year of a seven year annual lease-purchase payment for the new Public Service Radio System network infrastructure. The new network eliminates two zones within the County and provides seamless coverage on one system. Based on a portion of project costs, derived from the number of radios users operating on the system, about half of the total cost will be recovered from Non-General Fund supported agencies, Fairfax County Public Schools and Fairfax Water in FY 2011.

Return on Investment (ROI): The replacement system provides reliable radio coverage to many areas of the County that are not covered by the old radio system. This provides the necessary protection and safety for bus drivers and other staff that depends on reliable communications, improves customer service to County citizens and County agencies, and reduces reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. The completed system is fully compatible with the mobile and portable radios used by the County's public safety radio system which allows for direct communication between public safety and public service users for incident or disaster management, and provides a separate backup system for the public safety system. The County realized 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

IT0054, SYNAPS	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$251,177	\$259,626	\$175,000

Description and Justification: The SYNAPS system was developed for the Fairfax-Falls Church Community Services Board (CSB) to improve client tracking and client and third-party billing, enhance client demographic and staff productivity data, and provide for the opportunity to comply with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. Replacement of the existing SYNAPS system was recommended by the Josiah H. Beeman Commission which was established in 2007 to advise the Board of Supervisors on the future direction and design of the mental health services delivery system serving Fairfax County. Recommended strategies include technology that supports service and business practices and facilitating access to electronic information.

FY 2011 funding of \$75,000 is recommended to design and develop a secure, scalable and easy to use Community Services Board (CSB) HIPAA data repository to store current and future HIPAA related information. The project will ensure CSB's compliance with federally mandated HIPAA regulations designed to protect the privacy and confidentiality of individually identifiable health information. The design will include appropriate role based security and scalability to enable multiple departments to store HIPAA-related information on a consolidated and secure platform.

FY 2011 funding of \$100,000 is included to begin requirements analysis for replacement of the existing SYNAPS case management system for the Community Services Board (CSB). Replacement of the existing SYNAPS system was recommended by the Josiah H. Beeman Commission Report. It is anticipated that replacement of the entire system will be required in FY 2012 and FY 2013.

Return on Investment (ROI): The project will ensure County compliance with federally mandated HIPAA regulations designed to protect the privacy and confidentiality of individually identifiable health information. Replacement of the existing SYNAPS system will improve coordination and collaboration of services and supports, with consistent practice models and strategies and cooperation across systems and among mental health providers, to ensure the appropriate and timely exchange of information and the coordination of effective services and supports. The goal is to ensure that all stakeholders have the information necessary to support both person/family-centered and systems-level informed decision-making.

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IT0056 Courtroom Technology Pilot Project – Electronic Wayfinding	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investment • Improved Service and Efficiency
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$13,501	\$184,470	\$75,000

Description and Justification: The electronic wayfinding system displays court dockets on large monitors strategically placed near courtrooms. The system scrolls through defendants' names and courtroom assignments and provides citizens summoned to court an efficient way to locate their courtroom. This system replaces an inefficient paper based system whereby each day court staff manually post reams of printed court dockets on bulletin boards spread throughout the courthouse.

FY 2011 funding of \$75,000 is recommended to complete installation of electronic Wayfinding for the Fairfax County Courthouse. Following successful implementation of Phase I and II (General District and Circuit Court as part of the Courtroom Technology Pilot project), Phase III involves installation of electronic docket displays in strategically located areas throughout the newly expanded and renovated courthouse and the Juvenile and Domestic Relations District Court (upon their relocation to the new courthouse).

Return on Investment (ROI): In implementing electronic way-finding, the objective continues to be on providing citizens summoned to court an efficient way to locate their courtrooms and reduce congestion and confusion experienced by the public on the morning their court session is scheduled. The primary benefit will be improved efficiencies and the facilitation of court processes and services that will provide a direct impact to the citizens, businesses and employees that reside in the County. This project seeks to improve citizens access, internally and externally, to the Courts and allow all three Courts to share common resources while providing flexibility and adaptability to incorporate future changes in technology and court processes.

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
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$2,617,173	\$2,318,712	\$1,742,000

Description and Justification: Prior to the implementation of this project Fairfax County relied on a telephone network based on outdated 1980's technology and standards for its voice communications needs. This included a mix of 15 different models of Private Branch Exchanges (PBXs), 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.

The Telecommunications Modernization Project is replacing the County's current network of disparate voice systems with an enterprise-level platform. This new platform is based on current technology and is being implemented using the County's Institutional Network (I-Net) for site-to-site connectivity and transport mechanism. Furthermore, the new telephony network architecture will accommodate the projected growth in communications needs, integrate with business applications, and facilitate cost savings through standardization, streamlined maintenance, and consolidation of telephone line costs. The new voice infrastructure will integrate with the other County communications and messaging platforms, and align Fairfax County's telephone network with industry trends.

FY 2011 funding of \$1,742,000, from the County's Cable Fund, will continue implementation of this multi-year project to provide proven, advanced technologies that streamline business processes, take advantage of economies of scale, enhance operational efficiency and most importantly - reduce costs. An additional core benefit will be the use of distributed telecommunications applications across an enterprise-wide network. The new voice communications platform will provide secure communications to support telework, and will integrate with e-mail and other messaging systems. This change will ensure that the telecommunications infrastructure serves the needs of County agencies and advances service delivery to citizens, while maintaining flexibility to adopt future technologies with a minimal need for new spending.

Return on Investment (ROI): The benefits derived from the implementation of this project are substantial and quantifiable. 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.

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IT0065, Facility Maintenance Management System	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$518,188	\$388,867	\$665,550

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 Facilities Management Department (FMD) and the Fairfax County Park Authority (FCPA). The two agencies hold the greatest portion of responsibility for the maintenance of the County's largest and most valuable physical assets: its properties, facilities, and the subsystems that keep them operational. The CIFM 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. FMD and FCPA partnered to pursue a joint system to replace the existing Maintenance Management System (work orders and asset inventory) and implement an integrated system for facilities information and management in order to provide a single, integrated facilities information resource for the County.

Funding of \$665,550 is recommended in FY 2011 for the completion of the Computer Integrated Facilities Management System (CIFM) project. The maintenance aspect must be fully integrated with the management of those assets by encompassing all of the functional components and activities that support Lease Management, Space Management and scheduling, Inventory Control, Grounds Management, Contracts Management, Utilities Management, Physical Security, and Emergency Preparedness/Disaster Recovery. FY 2011 recommended funding supports the deployment of the remaining Windows Mobile Devices, including licenses, hand held units, acceptance testing and training to facilitate field staff access to asset data, inventories, operational information, as well as improved data collection and warranty tracking.

Return on Investment (ROI): Savings will be realized through the streamlining of communications and processes throughout FMD and FCPA, with the most quantifiable savings being derived from time saved by field personnel (crafts, trades, and grounds personnel) and Work Control Center staff within the agencies. The new system provides enhanced data collection methods and tools, improved warranty tracking, elimination of redundant facilities information databases, user-friendly interfaces for internal and customer access, a strong reporting system, and the use of wireless technology to improve maintenance operations. The replacement system will provide bar coding and wireless technology, which will 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. Duplicate work orders will be eliminated; work performed by vendors for inventory that is under warranty will be more efficiently monitored; and multiple tasks will be consolidated onto single work orders – all equating to savings through cost avoidance.

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IT0071, E-Summons	IT Priorities: • Completion of Prior Investments
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$0	\$76,926	\$350,000

Description and Justification: Currently traffic summonses are issued utilizing the Commonwealth of Virginia's paper summons. The E-summons project will enable Fairfax County police officers to capture and transmit traffic summons information from the scene to the General District Court (GDC) electronically via hand held or in-vehicle electronic devices. Currently paper summonses are completed by hand by the issuing officer and is then signed by the citizen. The multi-part form provides copies to the citizen, issuing officer, General District Court, and the FCPD Central Records. Once received by Central Records the data is entered in the Police Records Management System (PRMS). Summons data is then transferred to the GDC's case management system. Often the handwritten summonses are difficult to read and result in data entry errors with potentially serious consequences for the public. The current system can also result in duplicate data entry by Court personnel if summons information is not received in a timely manner from the Police Department's Records Management System to the Court's case management system. It is the intent of the E-Summons initiative to reduce roadside officer/citizen contact time, increase data entry accuracy, reduce data entry workload, and reduce latency of data transfer to the Court's case management system

Funding of \$350,000 is included in FY 2011 to support the continued implementation of an electronic summons solution for traffic tickets in Fairfax County. The goal is for officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices. The project aims to eliminate manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for officers and enhance public access to traffic ticket and case information.

Return on Investment (ROI): Reducing data entry efforts and increasing data quality as it relates to accuracy, integrity, reliability, and timeliness are the primary factors contributing to this project's return on investment. Eliminating double data entry, reducing redundancies between agencies, and streamlining court scheduling and docketing processes, will create multiple opportunities to improve existing operations and provide better customer service to the citizens of Fairfax County. Near real time transfer of summons information will enhance the public's ability to review case information and pay traffic fines using the Internet or IVR. Currently there are long delays from the time tickets are issued to the time they are available to the public for payment. Furthermore, improved accuracy of offense codes cited in the summons can result in enhanced County revenues.

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IT0083, Public Safety Architecture Modernization	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$2,800,004	\$4,277,062	\$843,705

Description and Justification: The Public Safety Architecture Modernization project supports implementation of common infrastructure supporting integrated Computer Aided Dispatch (CAD) and Public Safety Records Management Systems (RMS), including public safety communications, as well as Police, Fire and Rescue, and Emergency Medical Services records management. This project provides the underlying infrastructure components and shared capabilities required for implementation of an integrated, interoperable public safety system. This project supports operational components of a CAD and RMS including network infrastructure, and adopting standard Geographic Information System (GIS) to meet public safety requirements. In a multi-track and multi-phase project, the legacy CAD and mobile Police RMS and the Fire and Rescue RMS are being replaced.

FY 2011 funding of \$843,705 is recommended to continue support for the Public Safety Architecture Modernization Project. FY 2011 funding will support commercial wireless broadband, and staff augmentation to support post implementation tasks.

Return on Investment (ROI): The Public Safety Architecture Modernization project represents a joint initiative undertaken by the public safety agencies in Fairfax County (Department of Public Safety Communications, Police Department, Fire and Rescue Department, Sheriff's Office and Office of Emergency Management) and provides an integrated public safety suite for CAD and RMS, with supporting network infrastructure to support robust GIS including automatic vehicle location (AVL), automatic vehicle routing recommendations (AVRR), broadband wireless data services and automated field reporting. Savings are achieved in implementing standards for all stakeholders, consolidating system infrastructure, and reducing system tool redundancies from prior independent systems. More importantly, this project greatly enhances Fairfax County's ability to respond quickly and effectively to emergencies that require coordination among the various responder organizations and share information required for collaboration, case management, reporting, remediation and mitigation.

Fund 104 Information Technology

IT0084, DFS Data Reporting Project	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Improved Service and Efficiency
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FY 2009 Expenditures	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget
\$0	\$0	\$100,000

Description and Justification: Department of Family Services (DFS) is the largest of the County's human services agencies. DFS provides a vast array of programs and services through its major four divisions – Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the Department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. An intensive strategic planning process identified the need for a more integrated use of information technology systems. Currently multiple IT systems ranging from mandated Virginia Department of Social Services case management systems to customized off-the-shelf systems to locally developed and maintained databases are used to support the department. A data warehouse will provide a systematic means to retrieve and analyze data, to extract, transform and load data and to create management reports that will be used to increase efficiency and effectiveness.

FY 2011 funding of \$100,000 is included to create a data warehouse to enable effective management information reporting from various disparate Department of Family Services (DFS) systems. This project will enhance security and efficiency within DFS by providing standardized, consistent, clean and integrated data sourced from 30 distinct Department IT systems. The data will be structured to address the reporting and analytical needs of each division and the department.

Return on Investment (ROI): A data warehouse will house a standardized, consistent, clean and integrated form of data sourced from various operational systems in use in the department, structured in a way to specifically address the reporting and analytic requirements of each of the divisions as well as the department as a whole. The system would streamline processes, improve communication and data sharing, reduce dual data entry, enhance collaborative decision making, improve data quality, and enhance overall service delivery and better customer service.

Fund 104 Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Beginning Balance	\$29,196,620	\$0	\$42,607,890	\$0
Revenue:				
Interest	\$774,878	\$1,100,418	\$1,100,418	\$500,000
State Technology Trust Fund	1,070,424	0	0	0
Total Revenue	\$1,845,302	\$1,100,418	\$1,100,418	\$500,000
Transfers In:				
General Fund (001)	\$17,021,805	\$7,380,258	\$13,430,258	\$3,225,349
Cable Communications (105)	2,535,502	1,000,000	1,000,000	1,742,000
Health Benefit Trust Fund (506)	7,000,000	0	0	0
Total Transfers In	\$26,557,307	\$8,380,258	\$14,430,258	\$4,967,349
Total Available	\$57,599,229	\$9,480,676	\$58,138,566	\$5,467,349
Expenditures:				
IT Projects	\$14,991,339	\$9,480,676	\$58,138,566	\$5,467,349
Total Expenditures	\$14,991,339	\$9,480,676	\$58,138,566	\$5,467,349
Total Disbursements	\$14,991,339	\$9,480,676	\$58,138,566	\$5,467,349
Ending Balance ¹	\$42,607,890	\$0	\$0	\$0

¹ Information Technology projects are budgeted based on 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.