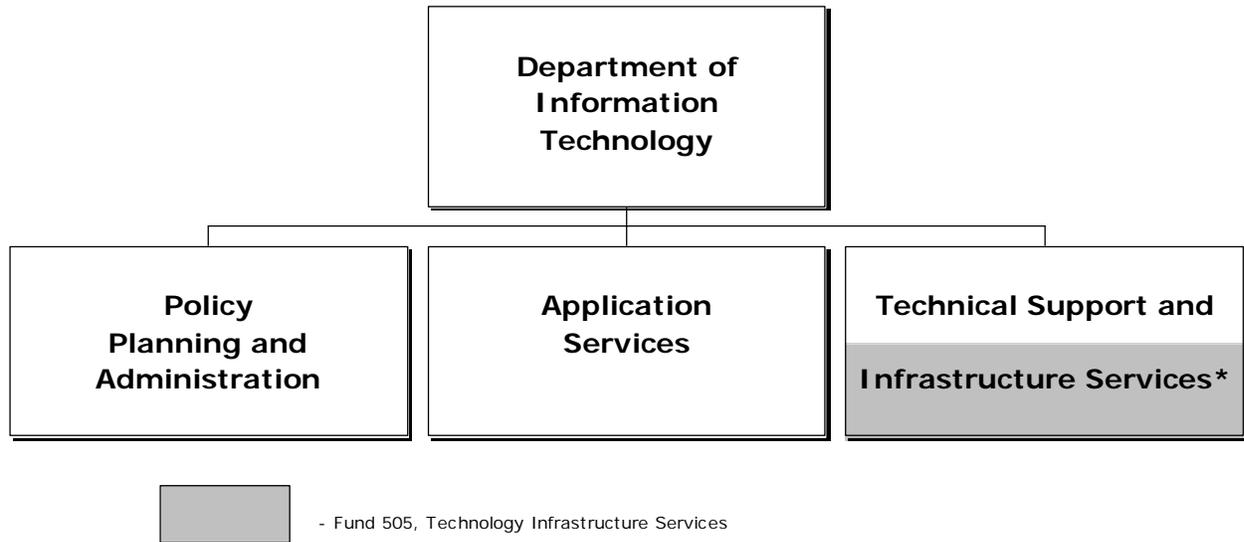


Department of Information Technology



* 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

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harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT cost centers. In FY 2011, DIT assumed full responsibility and reporting for Fund 504, Document Services, with the transfer of the Print Shop from the Department of Cable and Consumer Services. This fund includes the Multi-Functional Digital Device (MFDD) program. The fund manages the copiers in the network based MFDD program used for copying, printing, faxing and scanning throughout the County government. This program provides countywide printing efficiencies and linkage to distributed printing via the enterprise network. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. Fund 505, Technology Infrastructure Services, 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, Radio Center services and 911 communications. Fund 104, Information Technology, supports the County's IT strategy through technology initiatives that provide benefits to both citizens and employees and maximize centralized resources. Projects range from the FOCUS project, e-government initiatives, Geographic Information Systems (GIS), land development systems and Public Safety systems. This includes facilities management systems, Computer Integrated Facilities Management System (CIFM), and technology modernization projects such as telecommunications and phone systems, enterprise technology infrastructure; agency specific business application system modernization; document management and enterprise-level and inter-agency applications.

In FY 2010, Fairfax County government and Schools began a multi-year initiative to modernize the portfolio of enterprise systems supporting finance, human resources, budget, procurement and related administrative applications under an integrated platform, SAP. DIT is a key player in this initiative providing staff and subject matter expertise as well as supporting the design and technology infrastructure that includes joint County and Fairfax County Public Schools processing and data storage. DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, and the fiber Institutional network (I-Net) in Fund 105, Cable Communications.

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 technology in the FY 2011 budget development process.

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

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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 21 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. In FY 2011, GIS implemented "Virtual Fairfax", a 3D visualization tool, with zoom in capability for County buildings and terrains with links to county land information systems. 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 continues to be 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 County's chief technology officer was named one of Top 25 "Doers, Dreamers, Drivers" by Government Technologies Magazine in 2010. 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 sixth consecutive year in 2010. In FY 2010, our website was ranked first by The Center for Digital Government for its advances in digital solutions, communication with citizens, government communities and business, e-services, WEB 2.0 and use of Social Media capabilities. The website strategy streamlined the

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interaction between citizens and the government by providing user-friendly, easy access to County services and information. The National Association of Counties (NACo) recognized the County's outstanding performance for both the use of technology in citizen outreach and engagement, "Community Dialogues" in the FY 2011 budget development, and being the first in the nation for our integrated Public Safety Architecture Modernization Project, and Electronic Accounts Payable system. Two other awards were received from the Commonwealth of Virginia Innovative Technology Symposium for its Computed Aided Dispatch (CAD) regional interoperability project developed by DIT in conjunction with three other local governments and Virtual Fairfax a GIS project. The County's security program received a Symantec Cyber 7 award for the development and enforcement of IT security policies, standards and guidelines that are models for local governments across the nation. In 2009 the website won first place in the Best of the Web Awards in the County Portal category and in 2007, 2008 and 2009 was awarded the Digital Cities Best of the Web awards. 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.

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	247 / 247	240 / 240	251 / 251	251 / 251	251 / 251
Expenditures:					
Personnel Services	\$21,142,360	\$20,417,871	\$20,417,871	\$20,417,871	\$20,417,871
Operating Expenses	11,464,690	13,271,806	16,356,211	14,290,222	14,290,222
Capital Equipment	0	0	595,698	0	0
Subtotal	\$32,607,050	\$33,689,677	\$37,369,780	\$34,708,093	\$34,708,093
Less:					
Recovered Costs	(\$6,724,358)	(\$7,191,873)	(\$7,191,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$25,882,692	\$26,497,804	\$30,177,907	\$27,916,220	\$27,916,220
Income:					
Map Sales and Miscellaneous Revenue	\$24,613	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$24,613	\$23,088	\$23,088	\$23,088	\$23,088
Net Cost to the County	\$25,858,079	\$26,474,716	\$30,154,819	\$27,893,132	\$27,893,132

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Chargeback Adjustments** **\$1,323,416**
An increase of \$1,023,416 is included to support annual SAP software license and Oracle database license maintenance starting in FY 2012. The SAP software, which resides on an Oracle database, is the backbone of the Fairfax County Unified System (FOCUS) which will be replacing the existing legacy County and School financial, procurement and human resources applications. Now that initial licenses have been purchased, it is standard in the technology industry for the customer to pay an annual amount to support basic operational maintenance such as normal product fixes and corrections, product updates, and access to the manufacturer support center. An additional \$300,000 is included to properly align personnel costs of infrastructure technology staff. This total amount will be billed through Fund 505, Technology Infrastructure Services.

- ◆ **Courthouse Technology Support and Courthouse Information Enhancements** **\$295,000**
An increase of \$250,000 is included to fund courtroom technology system support, maintenance, repairs, and service contracts. An additional \$45,000 is included for technology enhancements to allow for improved traffic flow in the Courthouse including self-help kiosks, consolidated dockets, and small courtroom display monitors. These funds were previously budgeted in Fund 104, IT Projects while under development, but are now being moved to the appropriate agency for ongoing funding support.

- ◆ **Reductions** **(\$200,000)**
A decrease of \$200,000 reflects the following reduction utilized to balance the FY 2012 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Telecommunication Support Funding	The reduced funding will challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services currently provided at no charge will be eliminated and operational efficiencies, customer satisfaction, and flexibility to deal with unforeseen situations will decline as a result.	0	0.0	\$200,000

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Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$3,815,103**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,815,103 in Operating Expenses.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 11/11.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

- ◆ **Third Quarter Adjustments** **(\$135,000)**
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$135,000 to generate savings to meet FY 2012 requirements.

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.

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Policy, Planning and Administration

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36 / 36	35 / 35	33 / 33	35 / 35	33 / 33
Total Expenditures	\$3,562,163	\$2,997,551	\$3,342,464	\$3,292,551	\$3,292,551

Position Summary					
Policy, Planning & Administration				IT Security Office	
1	Director of Information Technology	2	Administrative Assistants V	1	IT Security Program Director
1	Deputy Director	3	Administrative Assistants IV	1	Network/Telecom. Analyst IV
1	Info. Tech. Program Director I	4	Administrative Assistants III	1	Info. Security Analyst IV
1	Info. Tech. Program Manager II	1	Human Resources Generalist II	2	Info. Security Analysts III
1	Info. Tech. Program Manager I			3	Info. Security Analysts II
1	Financial Specialist IV	Courtroom Technology		1	Info. Security Analyst I
1	Financial Specialist III	1	Courts IT Program Director		
2	Financial Specialists II	1	Network/Telecom. Analyst III		
1	Financial Specialist I	1	Info. Technology Tech III		
1	Management Analyst I				
TOTAL POSITIONS					
33 Positions / 33.0 Staff Years					

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 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter in FY 2012, toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Threats requiring incident response / investigation per day	1,717,566	1,851,708	2,500,000 / 23,000,000	23,000,000	34,000,000
Threats reported by each component at the perimeter per day	24,155,197	18,116,398	24,000,000 / 71,604,408	105,000,000	120,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	2.3	4.0	4.0 / 4.5	4.5	5.0

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Percent of threats identified as attempted attacks and blocked	99.99%	99.99%	99.99% / 99.90%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	NA	NA	NA / NA	2.00%	2.00%

Performance Measurement Results

The reporting mechanism for unauthorized network access, external cyber attempts and incidents changed in FY 2010 due to new technology applications being implemented through the Enterprise network. This technology addressed numerous anomalies and false positives. The extrapolation is based on the best fit curve to historical data and represents new threat categories in network security breaches from our perimeter and De-Militarized Zone defenses that include Firewalls, Intrusion Detection Systems, and Antivirus. The County IT systems receive millions of security threats per day. The numbers represent the total number of known blocked vulnerabilities. Only the most serious threats are fully investigated by the Information Security team which rose over 295 percent in FY 2010. The remaining threats remain in quarantine until mitigated. The threats reported on a daily basis increased as new advancement in the technology defenses is updated as well as new malicious activities are projected to increase with the advent of social media and email growth. DIT successfully identified and stopped all major security threats in FY 2010.

It should be noted that a revised objective with a new outcome measure has been developed as it more accurately measures the performance target DIT will be using to measure success in mitigating unauthorized network perimeter access including network security breaches and inbound network worm attacks.

Application Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137 / 137	131 / 131	137 / 137	131 / 131	137 / 137
Total Expenditures	\$15,727,090	\$15,957,272	\$16,644,933	\$17,009,992	\$17,009,992

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Position Summary					
<u>Business Systems</u>		<u>E-Government</u>		<u>Geo. Info. Services</u>	
2	Info. Tech. Program Managers II	1	Info. Tech. Program Director II	5	Geo. Info. Spatial Analysts II
1	Info. Tech. Program Manager I	1	Internet/Intranet Architect IV	2	Geo. Info. Spatial Analysts I
1	Network/Telecom. Analyst III	4	Internet/Intranet Architects III	4	Geo. Info. Sys. Technicians
6	Programmer Analysts IV	5	Internet/Intranet Architects II		
24	Programmer Analysts III	5	IT Systems Architects		
10	Programmer Analysts II	1	Programmer Analyst III		
15	IT Systems Architects	2	Programmer Analysts II		
1	Business Analyst II				
1	Data Analyst III				
1	Data Analyst II				
		<u>Geographic Information Services</u>			
		1	Info. Tech. Program Manager II	1	Info. Tech. Program Director III
		4	Geo. Info. Spatial Analysts IV	2	Info. Tech. Program Director II
		4	Geo. Info. Spatial Analysts III	5	Programmer Analysts IV
				20	Programmer Analysts III
				6	Programmer Analysts II
TOTAL POSITIONS					
137 Positions / 137.0 Staff Years					

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 0.99 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.
- ◆ To increase access to information and services through E-Government platforms, while increasing percentage of revenue collected on applicable E-government platforms to 3.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Service encounters (GIS)	1,084,945	1,634,382	1,582,280 / 1,951,303	1,970,816	1,990,524
Requests for production systems support	2,419	2,180	2,000 / 2,021	NA	NA
Minor projects and system enhancements	994	1,225	1,050 / 1,716	NA	NA
Major application development projects completed in fiscal year	90	67	67 / 57	NA	NA
New applications to allow residents to conduct business via E-Government platforms	11	15	10 / 10	10	10
Efficiency:					
Cost per client served (GIS)	\$1.82	\$1.22	\$1.33 / \$0.94	\$0.90	\$0.89
Staff per application (E-Gov)	0.7	1.2	0.7 / 0.7	0.7	1.2

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Service Quality:					
Percent change in cost per client served (GIS)	10.98%	(32.97%)	9.02% / (29.17%)	(4.30%)	(1.00%)
Customer satisfaction with application development projects	90%	93%	95% / 93%	NA	NA
Percent of projects meeting schedule described in statement of work or contract	86%	90%	91% / 90%	NA	NA
Percent change in constituents utilizing E-Government platforms	15%	7%	10% / 12%	10%	10%
Outcome:					
Percent change in GIS service encounters	(7.69%)	50.64%	(3.19%) / 16.24%	0.99%	0.99%
Percent of IT application projects that have complete documentation in accordance with County standards	77%	85%	89% / 85%	NA	NA
Percent of revenue collected on applicable E-Government platforms	2.00%	2.20%	2.40% / 2.91%	3.00%	3.00%

Performance Measurement Results

The introduction of additional GIS applications and tools, as well as changes to calculation methodology to fully capture service encounters resulted in significant increases in FY 2010 and is projected to increase again in FY 2011. The County is a leader in the use of GIS with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to ICMA benchmarks. Service encounters are expected to further increase in FY 2012 as land development activity resumes and additional GIS data available through enhanced applications such as the Virtual Fairfax tool is used. Service encounters include counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections and spatial database usage. The efficiency and service quality indicators reflect lower costs per client served.

Fairfax County is the leader in revenue payments processed through E-Gov transactions according to current ICMA benchmark data. The County has developed numerous on-line credit card payment systems for various agencies. The number of web applications to conduct business via E-Gov platforms remains flat for FY 2010 and future years. However, FY 2011 and FY 2012 estimates project an increase in the percentage of revenue collected due to enhanced functionality on these platforms.

It should be noted that performance measures associated with requests for production systems support, system enhancements, and major application development projects are no longer being reported due to agency resources being redirected to the FOCUS project and specifically to documentation of existing systems. In future years, the agency anticipates undertaking a substantial review of performance measures to align them with updated agency goals and objectives which will partly be defined by the work currently being done on the FOCUS project.

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Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	74 / 74	74 / 74	81 / 81	85 / 85	81 / 81
Total Expenditures	\$6,593,439	\$7,542,981	\$10,190,510	\$7,613,677	\$7,613,677

Position Summary					
Platform Technology		Database Management		Desktop Support	
1	IT Program Director II	3	Database Administrators III	1	Network/Telecom. Analyst IV
2	Info. Tech. Program Managers II	2	Database Administrators II	4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts IV			5	Network/Telecom. Analysts I
8	Network/Telecom. Analysts III		PSTOC	1	Programmer Analyst III
12	Network/Telecom. Analysts II	1	Network/Telecom. Analyst IV	3	Info. Tech. Technicians III
		2	Network/Telecom. Analysts III	2	Info. Tech. Technicians II
		1	Network/Telecom. Analyst II	17	Enterprise IT Technicians
Telecommunications/Voice					
2	Info. Tech. Program Managers II				
3	Network/Telecom. Analysts IV				
2	Network/Telecom. Analysts III				
6	Network/Telecom. Analysts II				
TOTAL POSITIONS					
81 Positions / 81.0 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 87 percent.
- ◆ To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 87 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Responses to call for repairs on voice devices	2,359	1,691	1,700 / 1,778	1,700	1,700
Moves, adds or changes for voice and data	5,114	8,711	6,200 / 2,575	3,000	3,000
Calls resolved	16,152	15,184	17,200 / 14,892	15,400	16,100
Customer requests for service fulfilled by Technical Support Center (TSC)	72,002	77,816	80,000 / 86,402	87,500	88,500
Efficiency:					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
Hours per staff member to resolve calls	1,230	1,240	1,230 / 1,280	1,280	1,280
Customer requests for service per TSC staff member	5,538	6,223	5,761 / 7,200	7,200	7,200
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%	91%	91% / 91%	92%	92%
Percent satisfaction of County employees with support from the TSC	85%	92%	92% / 97%	97%	97%
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	85%	83%	85% / 86%	87%	87%
Percent of first-contact problem resolution	71%	70%	72% / 85%	86%	87%

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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 2010, Voice Communication Services continued the installation and the transition of several 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. In FY 2010, MACDs (Moves, Adds, Changes and Deletions) continued to decrease due to budget constraints which slowed down the number of MACDs in the County. The FY 2011 and FY 2012 forecasts project a slight increase in MACDs due to agency relocation and realignments and agencies operations efficiencies. Customer satisfaction levels remained steady.

The Technical Support Center Help Desk requests for service have increased, however remote resolution of service problems had a direct correlation to the increase in first contact resolution as well as calls resolved in less than 72 hours. Workstation lockdowns and image control have favorably impacted the time required to resolve workstation issues. FY 2010 customer satisfaction increased due to internal quality control measures and remote resolution capabilities. Emphasis in FY 2011 and FY 2012 will focus on remote resolution and Infra-workflow services to streamline routine processes. With the County moving towards Windows 7 and Office 2010, DIT anticipates increases in call volume as users adjust to the new operating system and application. In FY 2012, the implementation of the FOCUS project is anticipated to increase support calls to the Service Desk upon implementation.