

# Fund 104

## Information Technology

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### 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 increase performance and security capabilities. They include automation for County agencies, requirements aligned with countywide strategic goals, enterprise technology infrastructure, and enterprise-level or inter-agency corporate systems.

### Focus

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major IT projects in one fund. A General Fund transfer, revenue from the State Technology Trust Fund and other internal revenue funds, and interest earnings are sources for investment in IT projects.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies in making quality operational improvements and efficiencies. The second is to redesign business processes and apply technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to 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.

The Senior Information Technology Steering Committee, which is comprised of the County Executive and senior County managers, adopted five IT priorities which guide the direction of Fund 104. 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. This 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.

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In accordance with the FY 2012 Budget Guidelines funding requests for Fund 104 IT projects were limited to IT projects requiring a funding increment to meet project milestones, contractual obligations, and security and infrastructure requirements for enterprise-wide IT systems. The projects recommended for funding meet one or more of the IT priorities established by the Senior IT Steering Committee and align with the County's strategic and business requirements.

In keeping with established procedures, a Project Review Team consisting of business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) evaluated submissions requesting additional funding for clear alignment with project plans and anticipated deliverables. Projects were reviewed for continued alignment with project plans from both a business and a technical perspective, including whether the continued implementation of the project would realize proposed benefits. Benefits of the projects were weighed against the cost and several risk factors, including potential unknown related expenses, changes in scope necessitated by new business drivers, technological relevance, operational transformation needs, project schedule viability and the impact of not funding or otherwise delaying the project. Technical factors examined include alignment with County technology architecture and standards, impact on existing County IT infrastructure and availability of viable products and services. Also considered is the organizational experience with the solutions that support the project business goals, and the availability of human resources both in DIT and the sponsoring agency to implement the projects.

### FY 2012 Initiatives

In FY 2012, funding of \$9.25 million, which includes a General Fund transfer of \$5.28 million, a transfer from Fund 105, Cable Communications of \$3.67 million, and interest income of \$0.30 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Although many initiatives meet more than one of the technology priorities, for narrative purposes below, projects have been grouped into only one priority area.

| <b>Priority</b>   | <b>FY 2012<br/>Adopted<br/>Funding</b> |
|---|--|
| Completion of Prior Investments                                 | \$2.04 million                         |
| Improved Services and Efficiency                                | \$4.27 million                         |
| Maintaining a Current and Supportable Technology Infrastructure | <u>\$2.94 million</u>                  |
| <b>TOTAL</b>  | <b><u>\$9.25 million</u></b>           |

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### **Completion of Prior Investments - \$2.04 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 2012, funding of \$278,212 is included for continued support for the County's planned on-going maintenance of essential Geographic Information System (GIS) data. Through a series of complex geospatial transformations the raw imagery, taken from aerial imagery flown by the state, is converted to GIS data available to many County agencies including: Police, Fire and Rescue, Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, and Tax Administration.

Funding of \$1,215,000 is included in FY 2012 to complete the Public Safety Architecture Modernization Project. This project implemented the Computer Aided Dispatch (CAD) and Public Safety Records Management Systems (RMS) for Fairfax County law enforcement agencies. This multiagency initiative provides an integrated public safety information platform which enables data sharing across functional areas of key public safety agencies for improved collaboration and interoperability. FY 2012 funding will support complete implementation of the I/CAD version 9.1 software as well as commercial mobile wireless services for the County's public safety agencies.

Funding of \$550,167 is included in FY 2012 for operational support of the County's Public Service Radio System network infrastructure. The project replaced a 20-year-old Public Service Communications System, which provided two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Schools (FCPS) Transportation Department (school buses), and Fairfax Water, with updated technology that meets the needs of user agencies. The 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 new network eliminates two zones within the County and provides seamless coverage on one system. It should be noted that total FY 2012 funding of \$1,209,196 is included for this project; however, based on a portion of project costs derived from the number of radios users operating on the system, an amount of \$659,029 will be recovered from FCPS and Fairfax Water, thus resulting in the \$550,167 cost to the County.

### **Improved Service and Efficiency - \$4.27 million**

Projects funded in FY 2012 provide for improved service and efficiency in provision of services to the residents and the business community in Fairfax County. These include projects supporting the County's e-government programs as well as initiatives that improve County processes resulting in improved efficiencies and service delivery.

In FY 2012, funding of \$400,000 is included in support of the County's continuing commitment to e-government for initiatives that improve public accessibility to County information and services. A primary use of this funding will be in support of the County's Interactive Voice Response (IVR) system which is extensively used by multiple agencies. It is anticipated that the current vendor will no longer be supporting IVR and as a result, FY 2012 project plans include replacement of hardware and software associated with the migration of the current IVR system to a new platform including associated data conversion and application interfaces. IVR applications are used for a range of services including complex transactions based systems that collect real estate taxes, property taxes, traffic ticket payments,

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as well as permit inspection scheduling. In addition, this funding will continue to support the County's web and e-government services, web content, social media integration, transparency, Web 3.0, and compliance with e-health records. Additionally, the e-government program enhances citizen participation with County government through online public input processes.

Funding of \$3,670,000 supports the Police Department's In Car Video System project to install digital surveillance video cameras in Fairfax County Police Department's fleet of 800 patrol vehicles. The In Car Video system enables accurate recording of events, statements, and scenes, enhances both the Commonwealth and County Attorneys abilities to prove their cases, and improves the Department's accountability to the public. The use of in-car video supports the Police Department's commitment to provide safe, fair, unbiased and responsible service to the residents of Fairfax County in carrying out law enforcement duties. The system will meet standards published by the International Association of Chiefs of Police (IACP) for in-car video surveillance. It should be noted that because of the primary role the I-Net will play in terms of transmitting the video to secure storage, funds available in Fund 105, Cable Communications, can be used to secure and install the capital hardware and software necessary for the in-car video program to become a reality.

Funding of \$200,000 is provided for an enterprise-wide volunteer management system that improves volunteer recruitment, placement, and scheduling as well better tracking and measurement of the impact of volunteer contributions to County government. The goal is to develop common data elements and provide a shared point of entry for citizens interested in volunteering with Fairfax County. Project objectives include streamlining the process of matching volunteer abilities, interests and availability with County agency needs.

#### **Maintain a Current and Supportable Technology Infrastructure - \$2.94 million**

In an ever-evolving technology and communications environment, maintaining current and supportable technology architecture is a challenge that must be continually addressed to ensure performance, operability, security and integrity of business operations and information. 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 2012 will support the goal of updating and strengthening the technology foundation where practical, and ensuring that residents, the business community and County staff have appropriate and reliable access to information and services.

Funding of \$2,163,200 is included for strategic infrastructure and services necessary for implementation of complex multi-phase enterprise-wide business transformation IT systems. This funding will support the projected infrastructure configuration and system integration services supporting the full scope of the County's FOCUS/ERP project. The plan includes servers, storage, middleware, security, document management, and web and associated system integration services for seamless performance between Fairfax County Government and Fairfax County Public Schools (FCPS) environments essential for implementation of SAP software. The plan outlined is strategic and aligns with County enterprise technology plans including infrastructure investment and enhancing opportunities for shared cost efficiencies between the County and FCPS.

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Funding of \$500,000 is included to support conversion and migration of the County's remaining legacy mainframe systems after implementation of the County's FOCUS/ERP project. The project includes significant historical data that needs to migrate off the mainframe onto more contemporary platforms, and several legacy applications in other business areas. The project will support migration of legacy financial, public safety records, personal property, public works, and human services. Upon completion, the County's legacy mainframe platform will be substantially retired.

Funding of \$200,000 is included for additional remote access capabilities for internal users to access the County's systems. This project supports the expanding need for telework, COOP, disaster recovery, and increasing reliance of agency mobile workers on wireless solutions. Enterprise-wide standardized access control methodology enables secure identity authentication for authorized access to County networks, data, and systems. This project supports secure access from remote locations and provides improved security, reporting, and data analysis.

Funding of \$75,000 is included to provide for on-going information technology training and certification in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

### **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 Adjustment** **\$47,589,191**  
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$47,589,191 due to carryover of unexpended project balances of \$37,208,643 and a net increase based on higher than budgeted FY 2010 revenue of \$380,548. In addition, funding of \$10,000,000, supported by an increase in the General Fund transfer, is included to support anticipated milestone payments, infrastructure, training, and other obligations for the Legacy System Replacement project in FY 2011.
  
- ◆ **Third Quarter Adjustment** **\$6,399,033**  
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved an increase of \$6,399,033 for Information Technology projects. Of this total, an increase of \$3,800,000 supports hardware and infrastructure required for implementation of the FOCUS project, \$2,000,000 supports the replacement of the Department of Family Services' existing Child Care Technology systems to ensure compliance with the state's new automated child care systems, \$551,430 supports Circuit Court technology modernization projects including the Circuit Court's state-mandated redaction project, and the remaining \$47,603 will respond to out-of-cycle requests and unanticipated County IT requirements.

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The following Project Summary table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2012 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the [FY 2012 Information Technology Plan](#) prepared by the Department of Information Technology. It should be noted that during their deliberations on the [FY 2012 Advertised Budget Plan](#), the Board of Supervisors reduced funding for IT-related projects by \$2,000,000 by deferring funding for Project IT0061, Information Technology Security, which would have supported security infrastructure for secure access to advanced web and social media functionalities.

| <b>Agency Summary</b>                              |   |  |
|--|---|--|
| <b>Project</b>                                     | <b>FY 2012<br/>Advertised<br/>Budget Plan</b> | <b>FY 2012<br/>Adopted<br/>Budget Plan</b> |
| IT0004, Geographic Information System (GIS)        | \$278,212                                     | \$278,212                                  |
| IT0010, Information Technology Training            | 75,000  | 75,000                                     |
| IT0022, Tactical Initiatives                       | 2,163,200                                     | 2,163,200                                  |
| IT0024, Public Access to Information               | 400,000                                       | 400,000                                    |
| IT0050, Public Service Communications Replacements | 550,167                                       | 550,167                                    |
| IT0058, Remote Access                              | 200,000                                       | 200,000                                    |
| IT0061, Information Technology Security            | 2,000,000                                     | 0  |
| IT0083, Public Safety Architecture Modernization   | 1,215,000                                     | 1,215,000                                  |
| IT0088, Retirement of Legacy Systems               | 500,000                                       | 500,000                                    |
| IT0090, Police In Car Video System                 | 3,670,000                                     | 3,670,000                                  |
| IT0091, Volunteer Management System                | 200,000                                       | 200,000                                    |
| <b>Total Funds</b>                                 | <b>\$11,251,579</b>                           | <b>\$9,251,579</b>                         |

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| <b>IT0004, Geographic Information System (GIS)</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Completion of Prior Investments;</li> <li>• Enhanced County Security;</li> <li>• Improved Service and Efficiency;</li> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$502,657               | \$1,067,467                    | \$278,212                    | \$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 and planimetric data. GIS provides County staff and citizens the means to electronically access, analyze and display land-related data. The imagery is used in the My Neighborhood viewer, the Digital Map viewer, the 3-D Virtual Fairfax application and all of the County’s web and desktop mapping applications.

In FY 2012, funding of \$278,212 is included for this project. 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 many County agencies including: Police, Fire and Rescue, Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, and Tax Administration (DTA). The project includes planimetric impervious surface features including: driveways, building footprints, streams, sidewalks, pools, edges of roads and centerlines which are critically needed by key agencies such as DPWES (Stormwater) and by Public Safety agencies.

**Return on Investment (ROI):** The updated GIS data enhances the County’s security oriented applications such as emergency response preparedness, preplanning fire and rescue, hazardous material spills, and crime mapping. Planimetric data is also a key data sets used by the Computer Aided Dispatch system’s mobile units in Police and Fire and Rescue vehicles. The GIS database with new impervious features and contouring facilitates key agencies land use applications following Fairfax County’s Environmental Quality Advisory Council (EQAC) recommendations and contribute to overall improved services and efficiency. The updated GIS data provides County agencies readily accessible data necessary for engineering and design projects in any location as well as the ability to view field conditions from a desktop without traveling to the site, providing significant savings to County staff in various agencies.

GIS imagery is also the source of the 3-D building imagery displayed in Virtual Fairfax (VF) a web based 3-D visualization tool available on the County’s website. VF enables users to fluidly navigate the County and surrounding areas, view 3-D images of buildings in key County areas, determine the terrain, shadow impacts and building elevations. VF contains direct links to key County land information systems containing assessment data (DTA), zoning and building activity (LDSNet), school and magisterial districts, and parks.

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| <b>IT0010, Information Technology Training</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$31,957                | \$170,888                      | \$75,000                     | \$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.

Funding of \$75,000 is included in FY 2012 to provide for information technology training and certification. The Department of Information Technology anticipates additional required training for staff in SAP software implementation and integration tools and related applications.

**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.

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| <b>IT0022, Enterprise Architecture and Support (Tactical Initiatives)</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> <li>• Improved Service and Efficiency</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$804,589               | \$6,440,742                    | \$2,163,200                  | \$2,163,200               |

**Description and Justification:** This project supports the implementation of the County’s IT enterprise ERP and related business systems. Funding provides for necessary integration of application and infrastructure systems components to meet the County IT architecture and interoperability goals enabling seamless systems integration and flexible IT architecture.

Funding of \$2,163,200 is included for strategic infrastructure and services necessary for implementation of complex multi-phase enterprise-wide business transformation IT systems. This funding will support the projected infrastructure configuration and system integration services supporting the full scope of the County’s FOCUS/ERP project. The plan includes servers, storage, middleware, security, document management, and web and associated system integration services for seamless performance between Fairfax County Government and Fairfax County Public Schools (FCPS) environments essential for implementation of SAP software. The plan outlined is strategic and aligns with County enterprise technology plans including infrastructure investment and enhancing opportunities for shared cost efficiencies between the County and FCPS.

**Return on Investment (ROI):** This initiative supports infrastructure requirements of multi-phase, joint initiatives with Fairfax County Government and Fairfax County Public Schools that will replace the County’s corporate legacy systems with a single, unified system. Automation and modernization will empower both employees and managers to execute processes more efficiently, and make the best strategic decisions based on the most timely and accurate information. This project will enable the County to incorporate fully integrated best business practices. It will add and improve functionality in back-office functional areas, improve the quality and accessibility of information for decision support, and reduce redundant data entry, storage and paper processing. This implementation is also a step in the County’s on-going infrastructure modernization program and focuses on the IT investment priorities of providing a stable and secure IT infrastructure and leveraging IT investments.

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| <b>IT00024, Public Access to Information</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Improved Service and Efficiency</li> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$484,324               | \$468,431                      | \$400,000                    | \$400,000                 |

**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 FY 2012, a primary use of this \$400,000 in funding will be in support of the County’s Interactive Voice Response (IVR) system which is extensively used by multiple agencies. It is anticipated that the current vendor will no longer be supporting IVR and as a result, FY 2012 project plans include replacement of hardware and software associated with the migration of the current IVR system to a new platform including associated data conversion and application interfaces. IVR applications are used for a range of services including complex transactions based systems that collect real estate taxes, property taxes, traffic ticket payments, as well as permit inspection scheduling. In addition, this funding will continue to support the County’s web and e-government services, web content, social media integration, transparency, Web 3.0, and compliance with e-health records. Additionally, the e-government program enhances citizen participation with County government through online public input processes and will also allow the County to extend e-commerce/ e-services to citizens via mobile devices.

**Return on Investment (ROI):** E-government is a foundational program with a comprehensive strategy that includes multiple channels using enabling technology, policy and processes that integrate the County’s website, social media, interactive voice response (IVR) platforms, and mobile devices for cohesive public access to County information and services. In addition to the benefits to constituents by providing more opportunities for access to services and information online and improved customer service, public access technologies continue to provide County government greater internal efficiencies that enable effective response to growing demand for services associated with County growth and diversity.

This project continues to provide single information architecture and supporting infrastructure for platforms needed to provide new information and 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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| <b>IT0050, Public Service Communications Replacements</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Completion of Prior Investments</li> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$675,841               | \$3,011,082                    | \$550,167                    | \$550,167                 |

**Description and Justification:** This project provides continued funding for the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Schools (FCPS) Transportation Department (school buses), 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.

Funding of \$550,167 is recommended in FY 2012 for on-going operational requirements including site leases, inter-site network charges, and system maintenance. It should be noted that total FY 2012 funding of \$1,209,196 is included for this project; however, based on a portion of project costs derived from the number of radios users operating on the system, an amount of \$659,029 will be recovered from FCPS and Fairfax Water, thus resulting in the \$550,167 cost to the County.

**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.

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| <b>IT0058 Remote Access</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> <li>• Enhanced County Security</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$0                     | \$27,140                       | \$200,000                    | \$200,000                 |

**Description and Justification:** This project supports enhanced and expanded capability of internal users to access the County's systems from remote locations for service field activities, telework, and possible pandemic outbreak access.

Funding of \$200,000 is included in FY 2012 to integrate Active Sync with Microsoft Outlook Exchange for wireless devices to support agency mobile workers and remote access capabilities. This project establishes an enterprise-wide standardized remote access control methodology that provides a solution for employees and external system users, and also is intended to be expanded to partners and County customers and residents to authenticate their identity in order to gain access to relevant data and do business in a secure manner. All user authentication management is policy-based and centrally managed allowing for comprehensive audit and reporting services to support and log information on the extensive user base. This project supports increased security, simplified management, rapid reporting and data analysis, and secure access from remote locations.

**Return on Investment (ROI):** This project provides a cost effective approach to enhance the County's infrastructure in order to provide flexibility for a variety of remote access devices that may be used by County staff. The capability encourages more employees to take advantage of telecommuting in line with regional goals supported by the Board of Supervisors and also provides County staff necessary remote access capacity in case of emergency events such as hurricanes, snow storms, or pandemic outbreaks.

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| <b>IT0083, Public Safety Architecture Modernization</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Completion of Prior Investments</li> <li>• Enhanced County Security</li> <li>• Improved Service and Efficiency</li> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> </ul> |
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| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$2,390,058             | \$2,730,709                    | \$1,215,000                  | \$1,215,000               |

**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 provided the underlying infrastructure components and shared capabilities required for an integrated, interoperable public safety system.

Funding of \$1,215,000 is included in FY 2012 to complete implementation of the planned i/CAD version 9.1 software. This will be followed by whole system acceptance and completion of overall Public Safety Architecture Modernization effort. Funding in FY 2012 also provides for wireless commercial services for Public Safety mobile devices.

**Return on Investment (ROI):** The award winning 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, Office of the Sheriff, and Office of Emergency Management). The initiative 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 the 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.

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| IT0088, Retirement of Legacy Systems | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Maintaining a Current and Supportable Technology Infrastructure</li> <li>• Improved Service and Efficiency</li> </ul> |
|--------------------------------------|--|

| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$0                     | \$0                            | \$500,000                    | \$500,000                 |

**Description and Justification:** The FOCUS/ERP project will replace the County's existing legacy mainframe systems for budget, human resources, finance, and procurement. This project will support an assessment conversion and migration of legacy data, databases, and system off the mainframe onto more contemporary platforms. This project will support validation of existing data prior to migration and development of inquiry and reporting capabilities.

Funding of \$500,000 is included to support the assessment, conversion and migration of the County's legacy mainframe systems in connection with implementation of the County's FOCUS/ERP project. Substantial historical flat file and DB2 data needs to migrate off the mainframe onto more contemporary server based and virtual platforms. New relational databases and new indexing schemes are required to store legacy mainframe data. Upon completion of the data migration and conversion, the County's mainframe platform will be retired.

**Return on Investment (ROI):** Many efficiencies and cost savings will be achieved with migration off and eventual retirement of the mainframe system. These include support and licensing costs for mainframe database platforms, tools, utilities and monitoring modules. With retirement of the mainframe system the County will achieve savings by ending lease payments for hardware, software utilities, mainframe data storage devices, as well as the cost of separate mainframe security software RACF. Furthermore the converted legacy systems can utilize more efficient virtualized server environment thus providing opportunities for additional savings in the County's data center.

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| <b>IT0090, Police In Car Video System</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Enhanced County Security</li> <li>• Improved Service and Efficiency</li> </ul> |
|---|---|

| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$0                     | \$0                            | \$3,670,000                  | \$3,670,000               |

**Description and Justification:** The goal of this project is to install digital surveillance video cameras in the Police Department's patrol vehicles which currently have no in-car video capabilities. The In Car Video system enables accurate recording of events, statements, and scenes, enhances both the Commonwealth and County Attorneys abilities to prove their cases, and improves on-scene safety and the Police Department's accountability to the public.

FY 2012 funding of \$3,670,000 is included to support the Police In Car Video System project to install digital surveillance video cameras in the Fairfax County Police Department's fleet of 800 patrol vehicles. The project will provide in-car video capabilities for the Fairfax County Police Department and will meet standards published by the International Association of Chiefs of Police (IACP). Each patrol vehicle will require a video package that will include an in-car video camera, controller, a display component, digital recording device, and wireless data communications. Included with each system would be a software license package and a five year required maintenance agreement.

It should be noted that because of the primary role the I-Net will play in terms of transmitting the video to secure storage, funds available in Fund 105, Cable Communications, can be used to secure and install the capital hardware and software necessary for the in-car video program to become a reality. Fund 105 funds are dedicated funds that can only be used for specific purposes defined by federal law. For example, these funds cannot be used for Personnel Services and ongoing system maintenance costs. No additional personnel costs are anticipated associated with this program and maintenance costs are not anticipated in FY 2012.

**Return on Investment (ROI):** In-car video provides benefits to the public, the law enforcement community and the legal system across the nation. Locally, the use of in-car video supports the Police Department's commitment to provide fair, unbiased and responsible service to the residents of Fairfax County in a number of ways. First, in-car video is a valuable aide to criminal investigations through accurate recording of events, statements, and scenes. Video evidence enhances both the Commonwealth and County Attorneys abilities to adjudicate court cases. Second, in-car video enhances police accountability to the public, and provides an invaluable, objective perspective for reviewing the actions of officers when it is necessary to prove or disprove an allegation of wrongdoing. Third, in-car video provides the Police Department with a means to observe and assess its primary method of service delivery. Video footage can be reviewed, critiqued, and then used to develop better practices, policies, and training for staff. This can improve officer safety, quality of service, and public satisfaction. The overall return on investment is increased trust and confidence by the public in their Police Department.

## Fund 104 Information Technology

|  |   |
|--|---|
| <b>IT0091, Volunteer Management System</b> | <b>IT Priorities:</b> <ul style="list-style-type: none"> <li>• Improved Service and Efficiency</li> </ul> |
|--|---|

| FY 2010<br>Expenditures | FY 2011<br>Revised Budget Plan | FY 2012<br>Advertised Budget | FY 2012<br>Adopted Budget |
|-------------------------|--------------------------------|------------------------------|---------------------------|
| \$0                     | \$0                            | \$200,000                    | \$200,000                 |

**Description and Justification:** The Volunteer Management System will provide a cost-effective, value-added enterprise IT solution to support countywide efforts for improving volunteer recruitment and reporting of the impact of volunteer contributions to Fairfax County. Increasing volunteer engagement has been highlighted as a goal in both agency and Board of Supervisors' budget and planning discussions in recent years.

Funding of \$200,000 is provided for an enterprise-wide volunteer management system that improves volunteer recruitment, placement, scheduling and the ability to track the impact of volunteer contributions in support of the County. The goal of the project is to develop common data elements and provide a shared point of entry for citizens interested in volunteering with Fairfax County. Project objectives include streamlining the process of matching volunteer abilities, interests and availability with county agency needs, and providing the means for tracking volunteer contributions to County government.

**Return on Investment (ROI):** There are both immediate and long-term benefits to an enterprise approach to volunteer management software. The County currently supports multiple volunteer technology tools. Multiple data collection and entry processes for citizens interested in volunteering in Fairfax County is confusing and may prevent potential volunteers and staff from making the best connections with interests, skills, and availability. It is currently difficult to count and accurately report the impact of volunteers countywide and the value of services they provide to the community. Developing common data elements and providing a shared point of entry for those interested in volunteering with Fairfax County would address these shortcomings. Capturing data about volunteer employers allows agencies to apply for corporate grants that are increasingly influenced by employee volunteer experiences.

# Fund 104 Information Technology

## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

|                                   | FY 2010<br>Actual   | FY 2011<br>Adopted<br>Budget Plan | FY 2011<br>Revised<br>Budget Plan | FY 2012<br>Advertised<br>Budget Plan | FY 2012<br>Adopted<br>Budget Plan |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| <b>Beginning Balance</b>          | <b>\$42,607,890</b> | <b>\$0</b>                        | <b>\$37,418,536</b>               | <b>\$0</b>                           | <b>\$0</b>                        |
| Revenue:                          |                     |                                   |                                   |                                      |                                   |
| Interest                          | \$272,651           | \$500,000                         | \$199,021                         | \$300,000                            | \$300,000                         |
| Other Revenue <sup>1</sup>        | 1,054,624           | 0                                 | 900,012                           | 0                                    | 0                                 |
| <b>Total Revenue</b>              | <b>\$1,327,275</b>  | <b>\$500,000</b>                  | <b>\$1,099,033</b>                | <b>\$300,000</b>                     | <b>\$300,000</b>                  |
| Transfers In:                     |                     |                                   |                                   |                                      |                                   |
| General Fund (001)                | \$13,430,258        | \$3,225,349                       | \$19,025,349                      | \$5,281,579                          | \$5,281,579                       |
| Cable Communications (105)        | 1,000,000           | 1,742,000                         | 1,742,000                         | 5,670,000                            | 3,670,000                         |
| <b>Total Transfers In</b>         | <b>\$14,430,258</b> | <b>\$4,967,349</b>                | <b>\$20,767,349</b>               | <b>\$10,951,579</b>                  | <b>\$8,951,579</b>                |
| <b>Total Available</b>            | <b>\$58,365,423</b> | <b>\$5,467,349</b>                | <b>\$59,284,918</b>               | <b>\$11,251,579</b>                  | <b>\$9,251,579</b>                |
| Expenditures:                     |                     |                                   |                                   |                                      |                                   |
| IT Projects                       | \$20,946,887        | \$5,467,349                       | \$59,284,918                      | \$11,251,579                         | \$9,251,579                       |
| <b>Total Expenditures</b>         | <b>\$20,946,887</b> | <b>\$5,467,349</b>                | <b>\$59,284,918</b>               | <b>\$11,251,579</b>                  | <b>\$9,251,579</b>                |
| <b>Total Disbursements</b>        | <b>\$20,946,887</b> | <b>\$5,467,349</b>                | <b>\$59,284,918</b>               | <b>\$11,251,579</b>                  | <b>\$9,251,579</b>                |
| <b>Ending Balance<sup>2</sup></b> | <b>\$37,418,536</b> | <b>\$0</b>                        | <b>\$0</b>                        | <b>\$0</b>                           | <b>\$0</b>                        |

<sup>1</sup> In FY 2010, Other Revenue includes State Technology Trust Fund revenue, Court Public Access Network (CPAN) revenue and revenue received from Ft. Belvoir for the Fire Station Alerting project. In FY 2011, Other Revenue includes \$348,582 in UASI reimbursement, \$168,512 in CPAN revenue for specific court-related projects, and \$382,918 in Technology Trust Fund revenue. All revenues received in these categories are fully appropriated in the appropriate IT projects.

<sup>2</sup> 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.