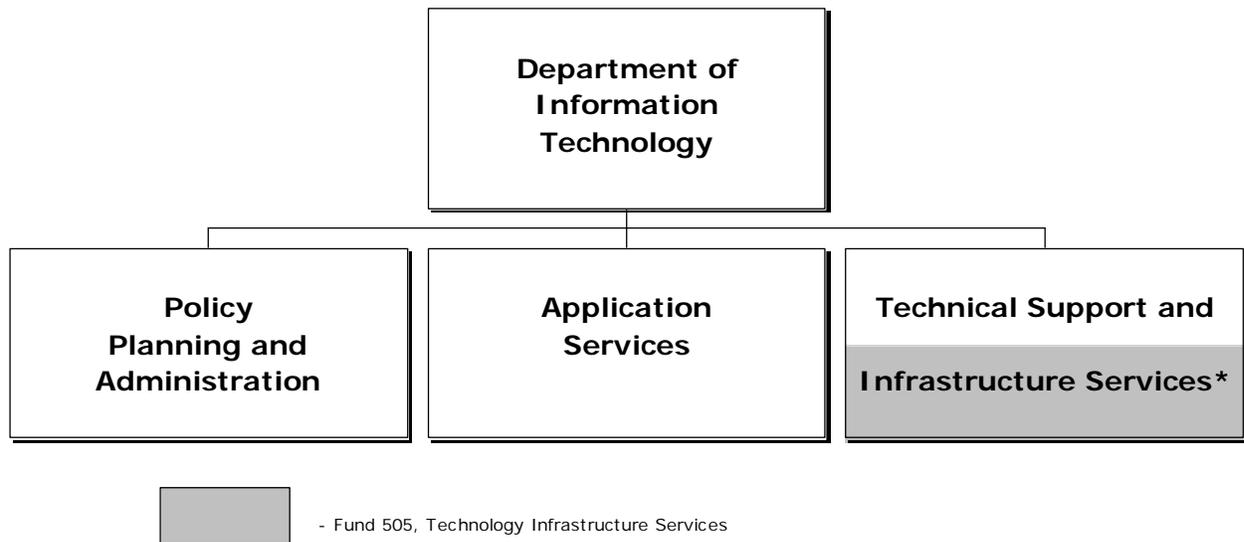


Department of Information Technology



* 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, 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, 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 initiated a number of new programs such as the McConnell Public Safety and Transportation Operations Center (MPSTOC), Cyber-Security enhancements and the Tri-Court Courtroom Technology office within limited fiscal resources. Despite significant staff and services resources reductions in FY 2010 and FY 2011, DIT continues to incorporate and manage program growth through careful resource planning and reallocation, continued use of selected sourcing opportunities and implementation of IT support automation tools. DIT fosters an environment that harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

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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 also 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. In FY 2012, DIT implemented a strategy that consolidated Print Shop and Data Center output operations, improving operations, coverage, utilization of staff, and cost. 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. DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, capital construction for technology infrastructure tasks in Fund 303, and the fiber Institutional network (I-Net) in Fund 105, Cable Communications, for over 400 County and schools sites.

Fund 104, Information Technology, supports the County's IT strategy through technology initiatives that provide benefits to agencies, citizens and employees and maximize centralized resources. Projects include e-government and Geographic Information Systems (GIS) initiatives; County agencies' specific business modernization and inter-agency applications in financial systems, land development, Human Services and Public Safety systems, and enterprise technology infrastructure modernization projects in communications platforms integration; document management, virtualization and 'cloud' technologies. In FY 2011, Fairfax County government and Schools began a multi-year initiative, FOCUS, 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 participant in this initiative providing the required technology infrastructure and data storage. The joint County/Fairfax County Public School's (FCPS) financial and procurement systems Phase 1 went live in FY 2012; subsequent phases for human resources implementations are scheduled to go-live in FY 2013. Once both County and school human resources systems are live, DIT will be supporting a new set of over 30,000 FCPS users.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements for the public. Citizens are provided necessary tools for interaction and participation with County government through the use of contemporary WEB-based and communications technologies to improve citizen access to government information and services. 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 25 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 and others as e-Government tools to reach extended audiences. In FY 2012, Fairfax County was awarded the Commonwealth of Virginia IT Award for its mobile applications work "Government in the Palm of your Hand". Social Media platforms are employed to expand and redefine inter-active communication and information dissemination efforts. The County expanded government-to-citizen transparency through the use of technology in the FY 2012 budget development process and it is

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anticipated that DIT will continue with this effort during the FY 2013 process.

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.

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

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and other privacy mandates, and to ensure the availability and security of the County's networks, systems and data. 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 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 for 2010 and nominated as a finalist for 2011 prestigious Women in Technology Leadership Award sponsored by the Women in Technology Organization.

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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 seventh year in 2011. In FY 2010, the Fairfax County.gov 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 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 awards were received in 2010 from the Commonwealth of Virginia Information Technology Symposium (COVITS) 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. Fairfax County again won a coveted COVITS Award in 2011 for its "Government in the Palm of your Hand" initiative. 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.

In 2011, as an InfoWorld Green 15 award winner, the Department of Information Technology received an Industry Green IT Award which recognizes Fairfax County for successful IT Infrastructure and power management projects that decreased the County's carbon footprint, achieved enterprise-wide IT efficiencies and cost savings. Also, in 2011, Intergraph ICON Award recognized the County's multi-agency collaborative effort between the Department of Information Technology and Fairfax County public safety agencies for successful implementation of a new Computer Aided Dispatch (CAD) and related public safety systems as part of the Public Safety Architecture Modernization Project.

In 2011, the County received the prestigious Web 2.0 State and Local Government Awards for Excellence from the Public Technology Institute (PTI). The awards recognized innovative use of Web 2.0 applications and social media tools to engage citizens, improve efficiency and increase accountability. Fairfax County won the Governor's COVITS (Commonwealth of Virginia IT Symposium) award in the local government category for the e-Gov team's submission: "Placing Government in the Palm of your Hand" that represented the mobile applications DIT has developed to enhancing the public's access to information and services on mobile devices. In FY 2012, the County was named Top Five Counties for IT in populations over 500,000 and Best of the WEB by National Association of Counties (NACo) and Center for Digital Communities.

In 2011, Department of Homeland Security awarded Fairfax County DIT with the NIEM (National Information Exchange Model) Award for the NoVA CAD-CAD implementation. CAD-CAD was a key initiative in Northern Virginia that enabled data sharing and views of critical screens on key resource dispatch status between the disparate Computer Aided Dispatch Systems in Fairfax County, City of Fairfax, City of Alexandria, and Arlington County. DIT performed the technical design and implementation of this successful capability that is being adopted by additional localities in the region.

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Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	251 / 251	251 / 251	251 / 251	251 / 251	251 / 251
Expenditures:					
Personnel Services	\$19,721,349	\$20,417,871	\$20,729,508	\$21,280,238	\$21,544,889
Operating Expenses	11,909,249	14,290,222	17,641,143	14,146,067	14,146,067
Capital Equipment	848,733	0	0	0	0
Subtotal	\$32,479,331	\$34,708,093	\$38,370,651	\$35,426,305	\$35,690,956
Less:					
Recovered Costs	(\$5,703,007)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)	(\$6,791,873)
Total Expenditures	\$26,776,324	\$27,916,220	\$31,578,778	\$28,634,432	\$28,899,083
Income:					
Map Sales and Miscellaneous Revenue	\$32,094	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$32,094	\$23,088	\$23,088	\$23,088	\$23,088
Net Cost to the County	\$26,744,230	\$27,893,132	\$31,555,690	\$28,611,344	\$28,875,995

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 May 1, 2012.

- ◆ **Employee Compensation** **\$718,660**
 An increase of \$718,660 in Personnel Services reflects \$454,009 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$264,651 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$408,358**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$408,358 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Chargeback Adjustment** **\$135,037**
 An increase of \$135,037 is included to cover compensation-related adjustments for information technology staff supporting Fund 505, Technology Infrastructure Services that are being charged through to this agency.

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◆ **Reductions** (\$279,192)

A decrease of \$279,192 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Funding for Telecommunication Services	The reduced funding will further challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services will be reduced, operational efficiencies will be tougher to achieve, customer satisfaction will be impacted, and flexibility to deal with unforeseen situations will be substantially reduced. For example, one tangible result of this reduction is that it will impact the expansion of the use of mobile data, wireless utility and Telework capabilities, while also potentially limiting the current aggressive monitoring of telecommunication providers' billings which has saved the County substantial funds over time, as recently highlighted in an Auditor to the Board report.	0	0.0	\$243,992
Reduce Funding for DIT Training and Development	Reduction in DIT's travel and training budget will impact staffs' ability to keep skills current in technology and management concepts and keep pace with ever evolving industry solutions, impact DIT's readiness to adopt evolving standards and effectively determine and implement new critical technologies, impact DIT's ability to network with subject matter experts to implement best practices from training and conference experiences, and impact DIT's ability to maintain a secure and sustainable technology environment.	0	0.0	\$8,700
Reduce Funding for Countywide End-User Computer Support	A reduction in DIT desktop support budget will reduce staff augmentation, thus potentially resulting in longer wait times to address desktop functionality issues, hardware/software installation, and system troubleshooting; reduce end user support provided between the desktop support staff and business user; reduce customer satisfaction; and eliminate gains achieved by leveraging staff and resources to provide fast response to county employee's needs.	0	0.0	\$16,500
Reduce Funding for GIS/Mapping Services	A reduction in the GIS software budget will reduce the number of licenses that can be purchased, therefore lowering the number of staff and/or terminals that can utilize GIS software, which may result in reduced opportunities to capitalize on advances in GIS technology and lost opportunities for staff to research new GIS technology/management solutions.	0	0.0	\$10,000

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** \$3,662,558

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$311,637 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$3,350,921 in Operating Expenses.

Department of Information Technology

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 provides general management oversight and resource management for the DIT, and assists County agencies and other DIT cost centers in the planning and execution of information technology policy and strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection policy and compliance, 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 enterprise-wide network and local area network (LAN) environments, server and data storage platforms, database administration, telephone systems, and the Data Center. 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.

Policy, Planning and Administration

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33 / 33	33 / 33	33 / 33	33 / 33	33 / 33
Total Expenditures	\$4,065,732	\$3,292,551	\$4,239,436	\$3,509,376	\$3,535,199

Position Summary		
<u>Policy, Planning & Administration</u>		<u>IT Security Office</u>
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		1 Info. Security Analyst I
1 Financial Specialist III	<u>Courtroom Technology</u>	
2 Financial Specialists II	1 Courts IT Program Director	
1 Financial Specialist I	1 Network/Telecom. Analyst III	
1 Management Analyst I	1 Info. Technology Tech III	
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, toward a target of 100 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Threats requiring incident response / investigation per day	1,851,708	23,000,000	23,000,000 / 13,341,615	18,000,000	22,000,000
Threats reported by each component at the perimeter per day	18,116,398	71,604,408	105,000,000 / 71,811,682	75,000,000	75,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	4.0	4.5	4.5 / 4.5	5.0	5.0
Service Quality:					
Percent of threats identified as attempted attacks and blocked	99.99%	99.90%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	NA	NA	2.00% / 2.00%	2.00%	2.00%

Performance Measurement Results

A key program within this cost center is IT Security policy and compliance. All County IT systems are attached and accessed through the network, with strict policies and controls to safeguard County IT resources from threats and unauthorized access. 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 future year 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. As with all major organizations, the County IT systems receive millions of security threats per day. These numbers represent the total number of known blocked vulnerabilities. Only the most serious threats are fully investigated by the Information Security team. The threats reported on a daily basis increased as new technology is better able to identify these threats. Additionally, 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 2011. 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.

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Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137 / 137	137 / 137	137 / 137	137 / 137	137 / 137
Total Expenditures	\$14,365,392	\$17,009,992	\$17,613,189	\$17,367,450	\$17,524,193

Position Summary					
<u>Business Systems</u>		<u>E-Government</u>			
2	Info. Tech. Program Managers II	1	Info. Tech. Program Director II	5	Geo. Info. Spatial Analysts II
2	Info. Tech. Program Managers 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		<u>Enterprise Services</u>
10	Programmer Analysts II	1	Programmer Analyst III	1	Info. Tech. Program Director III
14	IT Systems Architects	2	Programmer Analysts II	2	Info. Tech. Program Directors II
1	Business Analyst II			2	Info. Tech. Program Managers II
1	Data Analyst III		<u>Geographic Information Services</u>	5	Programmer Analysts IV
1	Data Analyst II	1	Info. Tech. Program Manager II	20	Programmer Analysts III
		4	Geo. Info. Spatial Analysts IV	6	Programmer Analysts II
		4	Geo. Info. Spatial Analysts III		
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

- ◆ As measured by the number of service encounters, continue increasing the use of GIS technology by at least 1.00 percent per year by expanding layers of data available.
- ◆ To increase access to information and services through E-Government platforms, collecting at least 3.00 percent of revenue on applicable E-government platforms.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Service encounters (GIS)	1,634,382	1,951,303	1,970,816 / 2,245,573	2,268,029	2,290,709
New applications to allow residents to conduct business via E-Government platforms	15	10	10 / 10	10	10
Efficiency:					
Cost per client served (GIS)	\$1.22	\$0.94	\$0.90 / \$0.78	\$0.77	\$0.77
Staff per application (E-Gov)	1.2	0.7	0.7 / 0.7	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(32.97%)	(29.17%)	(4.30%) / (17.02%)	(1.28%)	0.00%
Percent change in constituents utilizing E-Government platforms	7%	12%	10% / 9%	10%	10%
Outcome:					
Percent change in GIS service encounters	50.64%	16.24%	0.99% / 15.08%	1.00%	1.00%
Percent of revenue collected on applicable E-Government platforms	2.20%	2.91%	3.00% / 3.46%	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 FY 2011 and is projected to continue to increase. 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 becomes available through enhanced applications such as the Virtual Fairfax tool. 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. In FY 2011 the Web-based Permits application was added to the e-Gov platform and in FY 2012, Libraries began implementation to Govolution. These expanded capabilities will result in an increase in the percentage of revenue collected in future years.

It should be noted that performance measures associated with requests for production systems support, system enhancements, and major application development associated with legacy systems are no longer being reported since they are being replaced by FOCUS. In future years, DIT 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 FOCUS, other system modernization projects and best practices.

Department of Information Technology

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81
Total Expenditures	\$8,345,200	\$7,613,677	\$9,726,153	\$7,757,606	\$7,839,691

Position Summary		
<p>Platform Technology</p> <p>1 IT Program Director II</p> <p>2 Info. Tech. Program Managers II</p> <p>3 Network/Telecom. Analysts IV</p> <p>8 Network/Telecom. Analysts III</p> <p>12 Network/Telecom. Analysts II</p> <p>Telecommunications/Voice</p> <p>2 Info. Tech. Program Managers II</p> <p>3 Network/Telecom. Analysts IV</p> <p>2 Network/Telecom. Analysts III</p> <p>6 Network/Telecom. Analysts II</p>	<p>Database Management</p> <p>3 Database Administrators III</p> <p>2 Database Administrators II</p> <p>PSTOC</p> <p>1 Network/Telecom. Analyst IV</p> <p>2 Network/Telecom. Analysts III</p> <p>1 Network/Telecom. Analyst II</p>	<p>Desktop Support</p> <p>1 Network/Telecom. Analyst IV</p> <p>4 Network/Telecom. Analysts III</p> <p>5 Network/Telecom. Analysts I</p> <p>1 Programmer Analyst III</p> <p>3 Info. Tech. Technicians III</p> <p>2 Info. Tech. Technicians II</p> <p>17 Enterprise IT Technicians</p>
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 close 82 percent of end-user calls to Technical Support Services within 72 hours.
- ◆ To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 81 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Responses to call for repairs on voice devices	1,691	1,778	1,700 / 1,932	2,000	2,050
Moves, adds or changes for voice and data	8,711	2,575	3,000 / 4,357	4,560	4,600
LAN/PC calls resolved within 72 hours	15,184	14,892	15,400 / 15,368	15,800	16,000
Customer requests for service fulfilled by Technical Support Center (TSC)	77,816	86,402	87,500 / 87,102	89,250	91,700
Efficiency:					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
Hours per staff member to resolve calls	1,240	1,280	1,280 / 1,282	1,350	1,525
Customer requests for service per TSC staff member	6,223	7,200	7,200 / 8,685	8,825	8,975
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 end-user calls	91%	91%	92% / 93%	94%	95%
Percent satisfaction of County employees with support from the TSC	92%	97%	97% / 96%	96%	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	83%	86%	87% / 75%	70%	82%
Percent of first-contact problem resolution	70%	85%	86% / 68%	75%	81%

Department of Information Technology

Performance Measurement Results

This cost center provides IT infrastructure and communication services to all County agencies and other government customers, responds to help desk service requests and maintains the County data communication networks. Prior implementation of the modern enterprise-wide voice communication platform resulted in the reduction of telephone system repairs. However, the growth of the number of calls for end-user services between FY 2010 and FY 2011 is largely in response to user requests for feature changes, password resets, and enhanced capabilities that are represented in the 'repair' category. After a significant decline in FY 2010, MACDs (Moves, Adds, Changes and Deletions) stabilized in FY 2011 due to a slowdown in demand by County agencies. The FY 2013 estimate forecasts a slight increase in MACDs due to anticipated agency relocations, realignments and operational efficiencies. Customer satisfaction levels remained steady. The voice system infrastructure will transition to the County's fiber I-Net backbone for greater cost and operational efficiencies.

The Technical Support Center Help Desk (IT Service Desk) requests for service increased in FY 2011, with much of this increase resulting from the provision of additional services in support of the FOCUS project. Additionally, FOCUS project-related calls tended to be more challenging and time consuming than routine calls to the IT Service Desk. Additional time and effort for first and second tier resolution is required for responding to the more complex inquiries. This reduced the percentage of calls that could be resolved upon first contact and closed within 72 hours. Strengthened enterprise-wide management and image control processes have reduced the time required for resolving end-user workstation requests. The agency is hopeful that newly adopted management strategies will help to manage and decrease the time needed to resolve such user requests in future years. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2012 and FY 2013 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes. With the implementation of Windows 7 and Office 2010, DIT anticipates a short-term increase in call volume as users adjust to the new operating system and application. The implementation of the FOCUS project is anticipated to cause an increase in support calls to the IT Service Desk in FY 2013, and in future years, as future phases go live for County operations.