Fund 104
Information Technology

Mission

Fund 104, Information Technology (IT), supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, customer service and increase performance and security capabilities. They include automation for County agencies, requirements aligned with countywide strategic importance, 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.

In accordance with the FY 2013 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 2013 Initiatives

In FY 2013, funding of $8.84 million, which includes a General Fund transfer of $5.28 million, a transfer from Fund 105, Cable Communications of $3.26 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.

Priority	FY 2013 Adopted Funding
Completion of Prior Investments	$1.19 million
Improved Services and Efficiency	$3.26 million
Maintaining a Current and Supportable Technology Infrastructure	$4.39 million
TOTAL	**$8.84 million**

Completion of Prior Investments - $1.19 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.

Funding of $337,744 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, the Departments of Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, and Tax Administration.

Funding of $550,167 is included 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 Transportation Department (school buses), and Fairfax Water, with updated technology that meets the needs of user agencies.

Funding of $300,000 is included to support the Department of Family Services (DFS) Data Reporting System. DFS currently utilizes multiple IT systems ranging from mandated Virginia of Department of Social Services case management systems to customized off-the-shelf systems, to locally developed and maintained databases. This project provides funding for the development of a data warehouse of electronically stored data from the multiple divisions within DFS in order to facilitate effective reporting and analysis. A data repository provides a standardized, consistent, clean and integrated form of data sourced from various operational systems in use in the department, structured in a way to specifically address the reporting and analytic requirements of each of the divisions as well as the department as a whole. It provides a systematic means to retrieve and analyze data, to extract, transform and load data, and to create management reports. It is not yet known if this funding level is sufficient to complete the project pending final vendor negotiations on specific system requirements.

Improved Service and Efficiency - $3.26 million

Projects funded in FY 2013 provide for improved service and efficiency in provision of services to the residents and the business community in Fairfax County. These included projects supporting the county's e-government programs as well as initiatives that improved County processes resulting in improved efficiencies and service delivery.

Funding of $400,000, supported by funding from Fund 105, Cable Communications, is included for the County's continuing commitment to e-government initiatives that improve public accessibility to County information and services. The project supports of 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 $1,860,000, supported by funding from Fund 105, Cable Communications, is for the second year of a two-year project to install digital surveillance video cameras in the 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 in carrying out law enforcement duties. Video evidence provides the Police Department with an invaluable objective perspective when reviewing the actions of officers on the scene. Each system includes a software license

package and a five year required maintenance agreement. The system meets standards published by the International Association of Chiefs of Police (IACP) for in-car video surveillance.

Funding of $1,000,000, supported by funding from Fund 105, Cable Communications, is included to support the first year of a two-year Tax Systems Modernization Project. Project goals are to eliminate the technology risks and functionality gaps of existing mainframe systems for the Personal Property and Business Professional and Occupational Licensing (BPOL). The current systems designed and developed during the 1980s and 1990s use outdated technology and programming languages, which have reached the end of their viability. The outdated technology platform limits integration with other County and State systems, as well as limits citizen interaction and self-service opportunities via web-based technologies. Integration with Virginia State Department of Motor Vehicles and Department of Tax Administration applications which are critical for assessment, taxation, and enforcement purposes, cannot be automated due to limitations within Personal Property and Business Professional and Occupational Licensing. All of these issues have a direct impact on the County's revenue.

Maintain a Current and Supportable Technology Infrastructure - $4.39 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 2013 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 $3,500,000 is included for strategic infrastructure and services required for implementation of complex multi-phase enterprise-wide business transformation IT systems for County general services, enterprise technology, security and infrastructure, and corporate systems including implementation of the County's ERP (Enterprise Resource Planning) and related business systems. This funding supports necessary integration of business application and infrastructure systems components to meet the County's IT architecture and interoperability goals in alignment with County enterprise technology plans to enhance opportunities for County/Schools shared cost efficiency goals.

Funding of $500,000 is included to continue support for the conversion and migration of the County's remaining legacy financial, public works, public safety, personal property, and human services mainframe systems. Significant historical data on the remaining legacy systems needs to migrate off the mainframe onto more contemporary IT platforms. Upon completion, the County's legacy mainframe platform will be substantially retired.

Funding of $200,000 is included to support growing need for internal County users to access County systems remotely. This project supports telework capabilities, 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 $193,668 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 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 Adjustment** **$43,293,813**
  As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of $43,293,813 due to carryover of unexpended project balances of $30,040,500 and a net increase due to higher than budgeted FY 2011 revenue of $353,315, partially offset by a $2 reduction reconciliation adjustment for the actual beginning balance. In addition, funding of $10,000,000, supported by an increase in the General Fund transfer, was included to support anticipated milestone payments, infrastructure training, and other obligations for the FOCUS project in FY 2012. An additional $900,000, also supported by an increase in the General Fund transfer, was included for hardware and system infrastructure requirements, application testing, and disaster recovery requirements for major County computer systems. Finally, funding of $2,000,000, supported by a transfer from Fund 105, Cable Communications, was included for deployment of up-to-date technology to support secure access of new web-based social media functionalities as directed by the Board of Supervisors during their deliberations on the FY 2012 Adopted Budget Plan.

- **Third Quarter Adjustments** **$551,825**
  As part of the *FY 2012 Third Quarter Review*, the Board of Supervisors approved increases totaling $551,825. Of this total, an increase of $606,307, fully supported by additional State Technology Trust Fund revenue, is included for Circuit Court technology modernization projects and an increase of $99,550, fully supported by additional Court Public Access Network (CPAN) revenue, is included to support the Circuit Court's state-mandated redaction project. These increases are partially offset by a decrease of $154,032 in interest income which will be reflected with a reduction to Project IT0022, Tactical Initiatives. It should be noted that several project reallocations within Information Technology (IT) projects in Fund 104 were undertaken as part of the *FY 2012 Third Quarter Review*, resulting in $2,176,091 being redirected to Project IT0022, Tactical Initiatives for critical hardware and system infrastructure requirements as well as specialized technical staff augmentation for major County computer systems, including the FOCUS project to keep pace with the project schedule. Reallocations include $1,676,091 from Project IT0061, Information Technology Security, previously approved to support secure access of new web-based social media functionalities; $300,000 from Project IT0048, Incident Reporting and Training System as that project is substantially complete; and $200,000 from Project IT0058, Remote Access, as there is sufficient existing remote access capacity to address user requirements for the balance of FY 2012.

Fund 104
Information Technology

FY 2013 Funded Project Summary Table

The following Project Summary table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2013 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the FY 2013 Information Technology Plan prepared by the Department of Information Technology.

Agency Summary		
Project	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
IT0004, Geographic Information System (GIS)	$337,744	$337,744
IT0010, Information Technology Training	193,668	193,668
IT0022, Tactical Initiatives	3,500,000	3,500,000
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
IT0088, Retirement of Legacy Systems	500,000	500,000
IT0089, DFS - Data Reporting	300,000	300,000
IT0090, Police In Car Video System	1,860,000	1,860,000
IT0092, Tax Systems Modernization	1,000,000	1,000,000
Total Funds	**$8,841,579**	**$8,841,579**

IT0004, Geographic Information System (GIS)	IT Priorities: • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$526,509	$819,170	$337,744	$337,744

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 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 2013, funding of $337,744 is recommended 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, will be converted to GIS data available to many County agencies including: Police, Fire and Rescue, the Departments of Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, and Tax Administration. The project includes planimetric impervious surface features inlcuding: 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.

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.

IT0010, Information Technology Training	IT Priorities: • Maintaining a Current and Supportable Technology Infrastructure

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$55,938	**$189,950**	**$193,668**	**$193,668**

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 $193,668 is recommended in FY 2013 to provide for information technology training and certification. The Department of Information Technology anticipates additional required training for county 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.

IT0022, Enterprise Architecture and Support	IT Priorities: • Maintaining a Current and Supportable Technology Infrastructure • Improved Service and Efficiency

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$5,062,297	**$6,515,529**	**$3,500,000**	**$3,500,000**

Description and Justification: This project supports strategic infrastructure and services required for implementation of complex multi-phase enterprise-wide business transformation IT systems for County general services, enterprise technology, security and infrastructure, and corporate systems including implementation of the County's ERP and related business systems.

Funding of $3,500,000 is recommended for strategic infrastructure and services necessary for integration of business application and infrastructure systems components to meet the County's IT architecture and interoperability goals in alignment with county enterprise technology plans to enhance opportunities for County/Schools shared cost efficiency goals. The funding supports projected system integration and configuration services and includes various product platforms, security, document management, and web services enabling seamless system integration and flexible IT architecture.

Return on Investment (ROI): This initiative continues to support the County's on-going technology modernization program in line with the IT investment priorities that provide for a stable and secure IT architecture while leveraging IT investments. Automation and modernization of County systems empowers both employees and managers to execute processes more efficiently, and make the best strategic decisions based on the most timely and accurate information and provide effective service to the citizens and the community. This project will enable the County to incorporate fully integrated best business practices, improve back office functional areas, improve the quality and accessibility of information, and reduce redundant data entry, storage and paper processing.

IT00024, E-Government - Public Access to Information	IT Priorities: • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$119,385	$757,033	$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 2013, funding of $400,000 is recommended to provide economies of scale by providing the necessary support required for the increasing demand for the County's web and e-government services including web content, social media integration, transparency, Web 3.0, and compliance with e-health records system. This project also supports the County's Interactive Voice Response system extensively used by multiple agencies. The project will also allow the County to extend the e-commerce/e-services to citizens via mobile devices. It should be noted that funding from Fund 105, Cable Communications, is being used to support this project in FY 2013.

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 on-line 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.

IT0050, Public Service Communications Replacements	IT Priorities: • Completion of Prior Investments • Maintaining a Current and Supportable Technology Infrastructure

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$674,156	**$2,887,093**	**$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 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 2013 for the on-going operational requirements including site leases, inter-site network charges, and system maintenance. It should be noted that total FY 2013 funding of $1,209,196 is included for this project; however, based on a portion of project costs derived from the number of radio users operating on the Public Service Radio System, $659,029 will be recovered from user groups (FCPS and Fairfax Water), 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.

IT0058 Remote Access	IT Priorities:	• Maintaining a Current and Supportable Technology Infrastructure • Enhanced County Security

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 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 recommended in FY 2013 to support remote access capabilities. This project established an enterprise-wide standardized remote access control methodology that provides a solution for employees and external system users, and expands access 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.

IT0088, Retirement of Legacy Systems	IT Priorities: • Maintaining a Current and Supportable Technology Infrastructure • Improved Service and Efficiency

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$0	$500,000	$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. The Retirement of Legacy Systems project supports assessment, conversion, and migration of remaining legacy data, databases, and systems 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 recommended to support the assessment, conversion and migration of the County's legacy mainframe systems. Substantial historical flat file and other related 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 substantially 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 Resource Access Control Facility (RACF) mainframe security software. Furthermore the converted legacy systems can utilize more efficient virtualized server environment thus providing opportunities for additional savings in the County's data center.

IT0089, DFS Data Reporting	IT Priorities: • Completion of Prior Investments • Improved Service and Efficiency

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$0	$100,000	$300,000	$300,000

Description and Justification: Project goals include the development of a data warehouse to enable effective management of information and enhance reporting capabilities for various divisions of the Department of Family Services (DFS) which is the largest of the County's Human Service agencies, providing a vast array of programs and services to the community and citizens of Fairfax County.

FY 2013 funding of $300,000 is recommended for continued support of the Department of Family Services Data Reporting System. DFS currently utilizes multiple IT systems ranging from mandated Virginia of Department of Social Services case management systems to customized off-the-shelf systems, to locally developed and maintained databases. This project provides funding for the development of a data warehouse of electronically stored data from multiple divisions within DFS in order to facilitate effective reporting and analysis throughout the agency. Currently, multiple IT systems ranging from mandated Virginia Department of Social Services case management systems to customized off-the-shelf systems to locally developed and maintained databases are used to support the department. A data warehouse will provide a systematic means to retrieve and analyze data, to extract, transform and load data and to create management reports that will increase efficiency and effectiveness.

Return on Investment (ROI): A strategic planning process identified the need for a more integrated use of information technology system in order to improve management decision making and customer service. A data repository provides a standardized, consistent, clean and integrated form of data sourced from various operational systems in use in the department, structured in a way to specifically address the reporting and analytic requirements of each of the divisions as well as the department as a whole. The system will help streamline processes, improve communication, collaboration and data sharing, reduce dual data entry, enhance data integrity, and improve delivery of quality customer service in the Human Services area.

IT0090, Police In Car Video System	IT Priorities: • Enhanced County Security • Improved Service and Efficiency

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$0	$3,670,000	$1,860,000	$1,860,000

Description and Justification: The goal of this project is to install digital surveillance video cameras in the 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, improve on-scene safety and the Police Department's accountability to the public.

FY 2013 funding of $1,860,000 is recommended to support the second year of a two-year 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 funding from Fund 105, Cable Communications, is being used to support this project in FY 2013.

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.

IT0092, Tax System Modernization Project	IT Priorities: • Improved Service and Efficiency • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure

FY 2011 Expenditures	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget	FY 2013 Adopted Budget
$0	**$0**	**$1,000,000**	**$1,000,000**

Description and Justification: This project will eliminate the technology risks and functionality gaps of existing mainframe systems for the Personal Property and Business Professional and Occupational Licensing (BPOL). The current systems which were designed and developed during the 1980s and 1990s use outdated technology and programming languages, which have reached the end of their viability.

FY 2013 funding of $1,000,000 is recommended to support the first year of a two-year Tax Systems Modernization Project. The legacy mainframe platform for the Personal Property system and BPOL limits integration with other County and State systems, as well as, limits citizen interaction and self-service opportunities via web based technologies. In addition to the technology constraints, in-house and contract programmer expertise to support the applications is increasingly difficult to obtain and rapidly becoming more expensive to secure. As a result, both tax applications can no longer support efficient assessment, valuation and collection activities. System enhancements and modifications, many of which are required by changes in State and County Code, cannot be made economically, and require lengthy development periods. Integration with Virginia State Department of Motor Vehicles and Department of Tax Administration applications which are critical for assessment, taxation, and enforcement purposes, cannot be automated due to limitations within Personal Property and BPOL.

It should be noted that funding from Fund 105, Cable Communications, is being used to support this project in FY 2013.

Return on Investment (ROI): This project will eliminate the risks to County revenue generated from the assessment and collection of Personal Property and BPOL taxes. Modern technology platforms will enable the Department of Tax Administration to enhance customer access and improved services to citizens and the business community. This project will enhance the security and use of web technologies for self service functions increasingly used by the community to interact with County systems. This project will also provide for automated integration with other County and state systems directly impacting the County's revenue collection activities.

Fund 104
Information Technology

FUND STATEMENT

Fund Type G10, Special Revenue Funds | **Fund 104, Information Technology**

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Beginning Balance	**$37,418,535**	**$0**	**$30,010,737**	**$0**	**$0**
Revenue:					
Interest	$165,507	$300,000	$145,968	$300,000	$300,000
Other Revenue[1]	1,286,841	0	705,857	0	0
Total Revenue	$1,452,348	$300,000	$851,825	$300,000	$300,000
Transfers In:					
General Fund (001)	$19,025,349	$5,281,579	$16,181,579	$5,281,579	$5,281,579
Cable Communications (105)	1,742,000	3,670,000	5,670,000	3,260,000	3,260,000
Total Transfers In	$20,767,349	$8,951,579	$21,851,579	$8,541,579	$8,541,579
Total Available	**$59,638,232**	**$9,251,579**	**$52,714,141**	**$8,841,579**	**$8,841,579**
Expenditures:					
IT Projects[2]	$29,627,495	$9,251,579	$52,714,141	$8,841,579	$8,841,579
Total Expenditures	$29,627,495	$9,251,579	$52,714,141	$8,841,579	$8,841,579
Total Disbursements	**$29,627,495**	**$9,251,579**	**$52,714,141**	**$8,841,579**	**$8,841,579**
Ending Balance[3]	**$30,010,737**	**$0**	**$0**	**$0**	**$0**

[1] In FY 2012, Other Revenue reflects $606,307 in Technology Trust Fund revenue for continued support of Circuit Court technology modernization projects and $99,550 in Court Public Access Network (CPAN) revenue which supports the state-mandated redaction project. All revenues received in this category are fully appropriated in the appropriate IT projects.

[2] In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of $383,076.50 has been reflected as an increase to FY 2011 expenditures. This adjustment has been included in the FY 2011 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments were included in the FY 2012 Third Quarter package.

[3] 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.