

Fund 10040

Information Technology

Mission

Fund 10040 (formerly 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 10040, 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, Deputy County Executives, the Chief Financial Officer, the Chief Technology Officer and other senior County managers, adopted five IT priorities which guide the direction of Fund 10040. They include:

- ◆ **Mandated Requirements:** Provide support for requirements enacted by the federal government, Commonwealth of Virginia, Board of Supervisors, or those that are Court ordered or resulting from changes to County regulations.
- ◆ **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.

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- ◆ **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 2014 Budget Guidelines funding requests for Fund 10040, 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 funded 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.

FY 2014 Initiatives

In FY 2014, funding of \$6.11 million, which includes a General Fund transfer of \$2.91 million, a transfer from Fund 40030, Cable Communications of \$2.90 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 2014 Adopted Funding
Completion of Prior Investments	\$0.59 million
Enhanced County Security	\$1.25 million
Improved Services and Efficiency	\$1.20 million
Maintaining a Current and Supportable Technology Infrastructure	<u>\$3.07 million</u>
TOTAL	\$6.11 million

Completion of Prior Investments - \$0.59 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.

FY 2014 funding of \$238,280 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, Office of Emergency Management, Department of Public Safety Communications, the Departments of Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, Health, and Tax Administration, and others.

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FY 2014 funding of \$175,000 is included to complete the final phase of the E-summons project, a partnership between Fairfax County General District Court and the Fairfax County Police Department (FCPD). This funding supports implementation of the e-summons solution for the remaining FCPD patrol cars. The project goal is for officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices. The project will substantially reduce manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for officers, and enhance public access to traffic ticket and case information.

FY 2014 funding of \$175,000 is provided for continued support and enhancement of an enterprise-wide Volunteer Management System designed to improve volunteer recruitment, placement, scheduling and improved tracking and measurement of the impact of volunteer contributions to county government. Common data elements provide shared points of entry for citizens interested in volunteering for Fairfax County. The project objective is to streamline the process of matching volunteer abilities, interests and availability with County agencies' needs.

Enhanced County Security - \$1.25 million

Providing funding for critical security requirements of enterprise-wide IT systems is a long standing cornerstone of the County's IT policy.

FY 2014 funding of \$500,000 is included for the Data Loss Prevention project which will implement an IT security technology solution designed to discover, monitor, protect and prevent leakage of confidential data wherever it is stored or used on networks, storage, and endpoint systems. In data leakage incidents, sensitive data is disclosed to unauthorized personnel either by malicious intent or inadvertent mistake. Examples of sensitive data include social security numbers, Health Insurance Portability and Accountability Act (HIPAA) protected patient information, credit-card data, and other sensitive County information. Since the project plans are to deploy the software at the client-level, the solution will be capable of discovering sensitive information locally on a system prior to any potential use of encryption for transmission.

FY 2014 funding of \$750,000 is included for the Governance, Risk and Compliance (GRC) Auditing project which provides for implementation of the audit tool for security user access monitoring and policy compliance. GRC will automate security monitoring and provide real time visibility of system access controls for the County's new Enterprise Resource Planning (ERP) system via a dashboard. The tool supports monitoring and review activities of the Office of Internal Audit, Department of Finance, and IT Security Office, as well as is necessary for the County's annual financial audit in order to identify and address audit findings regarding management controls for security and legal compliance.

Improved Service and Efficiency - \$1.20 million

Projects funded in FY 2014 provide for improved service and efficiency in provision of services to the residents and the business community of Fairfax County. Included are projects supporting the County's e-government programs, emergency management solution, and initiatives that improve County processes resulting in enhanced efficiencies and improved service delivery.

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FY 2014 funding of \$200,000 is included to support the County's continuing commitment to e-Government for initiatives that improve public accessibility to County information and services. The project supports the County's web and e-government services, mobile applications, County intranet, web content, social media integration, transparency, Web 3.0, and compliance with e-health records. The e-government programs also enhance citizen participation with County government through online public input processes.

FY 2014 funding of \$800,000 is included to support the Tax Systems Modernization project. Project goals are to eliminate the technology risks and functionality gaps of existing legacy 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 dated 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 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.

FY 2014 funding of \$200,000 is included for the Emergency Management Portal which provides support for the development of a system to capture damage assessment data in real time during an emergency event. The system will allow first responders in the field to update facility conditions, road closures, and other pertinent information to personnel at the Emergency Operations Center (EOC) via smart devices. The data collected will be structured in a way to allow GIS to graphically represent developing emergency conditions on a map. This system supports the needs of multiple agencies during emergency events.

Maintain a Current and Supportable Technology Infrastructure - \$3.07 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 2014 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.

FY 2014 funding of \$2,500,000 is included for strategic infrastructure and expert services supporting complex multi-phase enterprise-wide business transformation IT systems for County general services, enterprise technology, security and infrastructure, and corporate systems including the County's ERP 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 and School shared cost and operational efficiency goals.

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FY 2014 funding of \$400,000 is included for continued conversion and migration of the County's remaining legacy financial, public works, public safety, personal property, and human services mainframe based systems. Significant historical data needs to migrate off the mainframe onto more contemporary IT platforms. Upon completion, the County's legacy mainframe platform will be substantially retired.

FY 2014 funding of \$100,000 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.

FY 2014 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 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.

- ◆ **Audit Adjustment** **\$222,293**
In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of \$414,053 has been reflected as a decrease to FY 2012 expenditures with a partially offsetting increase of \$222,293 in the *FY 2013 Revised Budget Plan* expenditure level. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustment were included in the FY 2013 Third Quarter package.

- ◆ **Carryover Adjustments** **\$42,020,690**
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved funding of \$42,020,690 due to carryover of unexpended project balances of \$32,373,819 and a net increase due to higher than budgeted FY 2012 revenue of \$646,871. In addition, funding of \$6,500,000, supported by an increase in the General Fund transfer, was included to support final milestone payments related to the Fairfax County Unified System (FOCUS) implementation contract award, will provide for the development and implementation of key project functionality, and will support training and ancillary obligations. An additional \$2,500,000, also supported by an increase in the General Fund transfer, was included to support the replacement of the Child Care Management System in the Department of Family Services. This increase to the General Fund Transfer was fully offset by additional General Fund revenue received from the state in FY 2012 for the Child Care Assistance and Referral (CCAR) program resulting in no net impact to the County.

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- ◆ **FY 2013 Third Quarter Adjustments** **\$414,166**
 As part of the *FY 2013 Third Quarter Review*, FY 2013 expenditures increased \$414,166, fully supported by additional State Technology Trust Fund revenue, to replace the existing document recording software in the Court Automated Record System (CARS) system, with a customized software solution. These funds, as well as existing balance in the project will be used to procure new document recording software providing an integrated workflow process that will have the ability to scan, cashier, index, store and retrieve land record and other non-deed documents, including marriage licenses, financing statements, fictitious names, and charters. State Technology Trust Fund revenues must be used in support of court technology-related projects.

FY 2014 Funded Project Summary Table

The following Project Summary table lists the projects contained in Fund 10040, Information Technology. Descriptions for FY 2014 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the [FY 2014 Information Technology Plan](#) prepared by the Department of Information Technology.

Project	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
2G70-003-000, GIS-Oblique Imagery	\$146,280	\$146,280
2G70-004-000, GIS-Plainimetric Data	92,000	92,000
2G70-006-000, Information Technology Training	75,000	75,000
2G70-018-000, Enterprise Architecture and Support	2,500,000	2,500,000
2G70-020-000, Public Access To Information	200,000	200,000
2G70-036-000, Remote Access	100,000	100,000
2G70-053-000, Retirement Of Legacy Systems	400,000	400,000
2G70-055-000, Volunteer Management System	175,000	175,000
2G70-067-000, Electronic Summons and Court Scheduling	175,000	175,000
2G70-069-000, Tax System Modernization Project	800,000	800,000
IT-000003, Data Loss Prevention Project	500,000	500,000
IT-000004, Emergency Management Portal	200,000	200,000
IT-000005, GRC Auditing	750,000	750,000
Total Funds	\$6,113,280	\$6,113,280

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2G70-003-000 and 2G70-004-000 - Geographic Information System (GIS)	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments; • Improved Service and Efficiency; • Maintaining a Current and Supportable Technology Infrastructure
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	FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
003	\$125,291	\$199,066	\$146,280	\$146,280
004	\$219,936	\$612,621	\$92,000	\$92,000
Total	\$345,227	\$811,687	\$238,280	\$238,280

Description and Justification: This project provides for continued support 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 2014, funding of \$238,280 is included for the County’s planned on-going maintenance of essential 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 including: driveways, building footprints, streams, sidewalks, pools, edges of roads and centerlines which are critically needed by key stakeholders such as the Department of Public Works and Environmental Services and public safety agencies.

Return on Investment (ROI): Updated GIS data enhances the County’s security oriented applications such as emergency preparedness, preplanning fire and rescue, hazardous material spills, and crime mapping. Planimetric data is also a key data set used by the Computer Aided Dispatch system’s mobile units in Police and Fire and Rescue vehicles. The new contouring feature in the GIS database facilitates review of land use applications following Fairfax County’s Environmental Quality Advisory Council (EQAC) recommendations and contributes to overall improved services and efficiency. The updated GIS data provides County agencies readily accessible data necessary for engineering and project design 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.

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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 throughout the County, determine the terrain, shadow impacts and building elevations. VF contains direct links to key County land information systems containing assessment data in the Department of Tax Administration, building and zoning and building activities for the Departments of Planning and Zoning and Public Works and Environmental Services, the schools, magisterial districts, and parks.

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2G70-006-000 - Information Technology Training	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$105,973	\$277,644	\$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 2014 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 enable skills development in new technologies, network management, computer operations, and software applications development and maintenance to enhance the County’s ability to adopt, support, and rationalize systems and agile delivery.

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2G70-018-000 - Enterprise Architecture and Support	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure • Improved Service and Efficiency • Enhanced County Security
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$2,231,069	\$6,759,181	\$2,500,000	\$2,500,000

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 \$2,500,000 is included 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 and 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.

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2G70-020-000, E-Government - Public Access to Information	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$294,639	\$462,394	\$200,000	\$200,000

Description and Justification: E-government is a foundational program supporting the County’s goal of “government without wall, doors, or clocks”. Funding supports multiple e-government initiatives including the County’s web site and mobile applications that provide information, on-line services and innovative tools for interaction and participation with County government 24x7. These e-government programs provide a cohesive and comprehensive access to information and services for over fifty County agencies.

In FY 2014, funding of \$200,000 is included to provide the necessary support required to meet the increasing demand for County’s web, e-government and e-transactions services as well as improved navigation, web content synchronization, mobile applications, social media integration, transparency, Web 3.0, support of the County’s intranet (FairfaxNet) and continued compliance with e-health records system.

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 enhance the information architecture and supporting infrastructure for needed to provide 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 to improve automated workflow, indexing, and search and retrieval for systems county-wide to improve operational efficiencies and collaboration. Internet and Intranet initiatives provide significant wide-ranging opportunities enhancing information and services accessibility to the public. Use of public access technologies minimize staff resources needed to provide basic information and to conduct transactions, thereby allowing resources to be deployed to more complex tasks, as well as respond to requests requiring more detailed or specialized information.

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2G70-036-000 - Remote Access	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure • Improved Service and Efficiency
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$0	\$227,140	\$100,000	\$100,000

Description and Justification: This project supports enhanced and expanded capability of authorized users to securely access the County’s systems from remote locations for field service activities, telework, continuity of operations, and emergency events such as pandemic outbreaks or natural and weather scenarios.

FY 2014 funding of \$100,000 is included to support remote access capabilities, including an enterprise-wide standardized remote access control methodology and architecture to authenticate user identity in order to gain access to systems and relevant data to conduct work securely. All user authentication management is policy-based and centrally managed allowing for comprehensive audit and reporting services. This project supports increased security, simplified management, rapid reporting and data analysis, secure access from remote locations, and mobility.

Return on Investment (ROI): This project provides a cost effective approach to enhance the County’s productivity in order to provide flexibility for a variety of remote access devices that may be used by County staff in conducting work. 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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2G70-053-000 - Retirement of Legacy Systems	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure • Improved Service and Efficiency • Completion of Prior Investments
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$371,442	\$757,773	\$400,000	\$400,000

Description and Justification: The Fairfax County Unified System (FOCUS) project replaced the County's legacy mainframe systems for budget, human resources, finance, and procurement. The Retirement of Legacy Systems project supports assessment, conversion, and migration of legacy data, databases, and other systems off the mainframe onto more contemporary platforms.

FY 2014 funding of \$400,000 is included to support the on-going assessment, conversion and migration of the County's remaining legacy mainframe systems and data. Substantial historical flat file and other related data continues to migrate onto more contemporary server based and virtual platforms. The project includes development of new relational databases, indexing schemes, and repositories, and development of improved reporting and analytics capabilities. This project validates existing data prior to migration and development of inquiry and reporting capabilities. 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 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.

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2G70-055-000 – Volunteer Management System	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments • Improved Service and Efficiency
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
(\$15,000)	\$215,000	\$175,000	\$175,000

Description and Justification: The Volunteer Management System (VMS) project provides a cost-effective, value-added IT solution that will support countywide efforts to improve volunteer recruitment and reporting of the impact of volunteer contribution. Increasing volunteer engagement has been highlighted in budget and planning discussions among agencies and the Board of Supervisors in recent years.

FY 2014 funding of \$175,000 is included to continue implementation of an integrated enterprise solution to better manage the over 100 volunteer programs spread across multiple County agencies to improve volunteer recruitment, management, placement, and scheduling. The system will produce aggregate reports across all County departments and will enable the County to more accurately track and report volunteer contributions to the citizens of Fairfax County.

Return on Investment (ROI): There are both immediate and long-term benefits to an enterprise approach to volunteer management software. DIT is currently supporting multiple volunteer technology tools and has been asked to identify or develop three new custom applications. Having 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 of 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 our community. Developing common data elements and providing a shared point of entry for those interested in volunteering with Fairfax County would address this. Capturing data about volunteer employers allows agencies to apply for corporate grants that are increasingly influenced by employee volunteer experiences.

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2G70-067-000 – E-Summons	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Improved Service and Efficiency
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$213,052	\$164,789	\$175,000	\$175,000

Description and Justification: The E-summons project is collaboration between the Police Department and the General District Court for the electronic capture and transfer of traffic summons information. The project goal is for police officers to capture and transmit traffic summons information to the Court electronically via hand held or in-vehicle electronic devices and near real time transfer the data to a database which will dramatically decrease the time it take for data to be available to the Courts and the public. Also, by providing strong data edits and referential integrity to hundreds of state and local traffic offense codes, it is anticipated that this will enhance County revenue from traffic tickets.

FY 2014 funding of \$175,000 is included to complete the final phase of the E-summons project by supporting final implementation of the e-summons solution for the remaining Police Department patrol cars. The project will substantially reduce manual data entry, ensure data integrity, provide accurate code section violations to officers in the field, facilitate faster and safer ticketing process for officers, and enhance public access to traffic ticket and case information.

Return on Investment (ROI): E-summons is an automated solution that enables police officers to issue traffic tickets more efficiently with greater accuracy thus eliminating data entry errors that can have potentially serious repercussions for the public. Additional benefits include faster ticketing processes that get officers back on the road and near real time electronic access to traffic case information for payment of traffic fines. Eliminating data entry, reducing redundancies between agencies, and streamlining court scheduling and docketing processes creates multiple opportunities to improve existing operations, enhance officer safety, and provide better customer service to the citizens of Fairfax County.

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2G70-069-000 - Tax System Modernization	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
\$0	\$1,000,000	\$800,000	\$800,000

Description and Justification: This project will eliminate the technology risks and functionality gaps of existing mainframe systems for Personal Property and Business Professional and Occupational Licensing (BPOL) taxes. 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 2014 funding of \$800,000 is included to support the 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.

Return on Investment (ROI): This project eliminates 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 and 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, and contribute to retirement of the legacy mainframe environment in the data center.

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IT-000003 – Data Loss Prevention	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
N/A	N/A	\$500,000	\$500,000

Description and Justification: Data Loss Prevention (DLP) is an IT security technology solution that discovers, monitors, and protects confidential data wherever it is stored or used on the network, storage and endpoint systems.

FY 2014 funding of \$500,000 is included to support the implementation of the Data Loss Prevention Solution. In data leakage incidents, sensitive data is disclosed to unauthorized personnel either by malicious intent or inadvertent mistake, which can occur through the wider availability of commonly used internal communications channels and internet based capabilities. Such sensitive data can come in the form of social security numbers, HIPAA protected patient information, credit-card data, and other sensitive County information. Since the project plans are to deploy the software at the client-level, the solution will be capable of discovering sensitive information locally on a system prior to any potential use of encryption for transmission.

Return on Investment (ROI): The loss of personally identifiable information, personal health information, or payment card information carries great potential for financial loss and public confidence in government, which could affect financial ratings, contracts, compliance and regulatory requirements. Such incidents have occurred in several federal, state and local governments resulting in significant negative impacts including litigation which can impact operations and/or prohibit certain services, or opportunities, revenues and expenses for many years, such as fines, additional security and audit requirements, and other liabilities directly related to the loss. A privacy and information management research firm states the average organizational cost of a data breach was \$5.5 million in 2011 and cost organizations an average of \$194 per compromised record. Adding a DLP implementation as an enhancement to enterprise security offers discovery, monitoring, detection, and protection capabilities that can assist with the proper management and protection of sensitive information, help mitigate the risk of potential data loss, and improve operational integrity.

Fund 10040 Information Technology

IT-000004 – Emergency Management Portal	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
N/A	N/A	\$200,000	\$200,000

Description and Justification: The Emergency Management Portal will provide a system to collect real time damage assessment data during an event or incident which necessitates EOC activation. The project goal is to have the system available 24 hours-per-day, 7-days-per-week during an emergency with the capability to capture and record details of field status updates and upload pictures and maps relevant to emerging situations.

FY 2014 funding of \$200,000 is included to support this new project which will allow first responders in the field to report data about facility conditions, road closures and other pertinent information to personnel at the EOC via a smart device, workstation or mobile computer terminal. The data will be collected in a highly configurable database allowing the flexibility to adjust the data collected based on changing conditions and requirements. Data will be structured in a way to allow GIS to consume the data and graphically represent conditions on a map.

Return on Investment (ROI): The Emergency Management Portal will provide a real time, continuous feed from field personnel providing conditional status on County structures, capturing facility damage, accessibility, power, network, telephone statuses. Data will be entered via mobile device and aggregated to provide a comprehensive picture of event damage. Conditions will be presented graphically using GIS technology for simultaneous communication to both emergency planners at the EOC and responders in the field. Rapid capture and assimilation of accurate information from the field will improve the County’s effectiveness and timeliness in situational awareness, coordination, response and recovery efforts throughout an emergency event.

Fund 10040 Information Technology

IT-000005 – Governance Risk and Compliance (GRC) Auditing	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Maintaining a Current and Supportable Technology Infrastructure
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FY 2012 Expenditures	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget	FY 2014 Adopted Budget
N/A	N/A	\$750,000	\$750,000

Description and Justification: The Governance, Risk and Compliance (GRC) Auditing project provides for implementation of a security user access monitoring and policy compliance solution. GRC will automate security monitoring and provide real time visibility of system access controls for the County’s new FOCUS system via a dashboard.

FY 2014 funding of \$750,000 is included to support the GRC Auditing solution required for the County’s annual financial audit in order to identify and address audit findings regarding management controls for security and legal compliance. The GRC auditing system is an enterprise solution supporting required policy activities of Internal Audit, the Department of Finance, the Information Security Office and senior management. The County’s financial auditors have recommended this tool in connection with the preparation of the county’s annual Comprehensive Annual Financial Report (CAFR).

Return on Investment (ROI): The GRC auditing solution will help the County reduce the cost and effort needed to proactively prevent risk events and compliance violations. GRC software provides the County real-time insight into its risk position, and embeds risk and compliance programs into the County’s strategy, planning, and operational execution. The potential benefits include reduced unauthorized access risk with centralized monitoring and management, improved visibility across risk initiatives, thresholds, and appetites, minimized impact and duration of risk events and decreased cost and effort of compliance, risk, and audit programs covering its financial, procurement, treasury, human resources and payroll systems.

Fund 10040 Information Technology

FUND STATEMENT

Fund 10040, Information Technology

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Beginning Balance	\$30,010,737	\$0	\$33,434,743	\$191,760	\$191,760
Revenue:					
Interest	\$119,916	\$300,000	\$300,000	\$108,240	\$108,240
Other Revenue ¹	1,378,780	0	414,166	0	0
Total Revenue	\$1,498,696	\$300,000	\$714,166	\$108,240	\$108,240
Transfers In:					
General Fund (10001)	\$16,181,579	\$5,281,579	\$14,281,579	\$2,913,280	\$2,913,280
Cable Communications (40030)	5,670,000	3,260,000	3,260,000	2,900,000	2,900,000
Total Transfers In	\$21,851,579	\$8,541,579	\$17,541,579	\$5,813,280	\$5,813,280
Total Available	\$53,361,012	\$8,841,579	\$51,690,488	\$6,113,280	\$6,113,280
Expenditures:					
IT Projects ²	\$19,926,269	\$8,841,579	\$51,498,728	\$6,113,280	\$6,113,280
Total Expenditures	\$19,926,269	\$8,841,579	\$51,498,728	\$6,113,280	\$6,113,280
Total Disbursements	\$19,926,269	\$8,841,579	\$51,498,728	\$6,113,280	\$6,113,280
Ending Balance³	\$33,434,743	\$0	\$191,760	\$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. In FY 2013 Other Revenue reflects \$414,166 in Technology Trust Fund revenue for Circuit Court technology modernization projects. 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 \$414,053 has been reflected as a decrease to FY 2012 expenditures with a partially offsetting increase of \$222,293 in the *FY 2013 Revised Budget Plan* expenditure level. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustment were included in the FY 2013 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.