

Fund 10040

Information Technology

Mission

Fund 10040, 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 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, additional transparency, 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 composed 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 2015 Budget Guidelines, agencies submitted project funding requests that met one or more of the five above Senior IT strategic priorities; as well as specifying tangible project outcomes; clear project start and completion dates; anticipated implementation and budget plans over the next five year including subsequent fiscal year(s) impact on enterprise-wide infrastructure, maintenance and support; linkage to agency strategic and business goals; and that the project would be completed and maintained without additional staff. The process was designed to facilitate the development of a solid business and technical case for IT project requests and to ensure that the Department of Information Technology (DIT) has access to all required information to anticipate and plan for future technology needs.

A Project Review Team consisting of business and technical staff from DIT and the Department of Management and Budget (DMB) reviewed all submissions. The project review included identification of projects that provide opportunities for improvement; those that help sustain the performance and reliability of the County technology infrastructure; and those poised to take advantage of technological advancements.

Projects were reviewed from both a business and technical perspective. On the business side, consideration included whether project implementation would benefit citizens, the County or both. Benefits of the projects were weighed against cost considerations as well as several risk factors such as impact on interested stakeholders, organizational disruption, future cost escalation, schedule viability, and the impact of delaying the project. This review was conducted with a multi-year planning horizon in order to plan for both current and future technology needs.

On the technical side, factors examined included identifying infrastructure modernizations which upgrade, extend or enhance the overall architecture or major County infrastructure components, including hardware and software, with consideration given to the organizational experience with the proposed hardware, software and resource support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to manage the business requirements, scope and schedule commitments.

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 2015 Initiatives

In FY 2015, funding of \$6.75 million, which includes a General Fund transfer of \$3.74 million, a transfer from Fund 40030, Cable Communications, of \$2.90 million, and interest income of \$0.11 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

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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 2015 Adopted Funding
Completion of Prior Investments	\$0.16 million
Enhanced County Security	\$0.30 million
Mandated Requirements	\$0.32 million
Improved Services and Efficiency	\$1.87 million
Maintaining a Current and Supportable Technology Infrastructure	<u>\$4.10 million</u>
TOTAL	\$6.75 million

Completion of Prior Investments - \$0.16 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 2015 funding of \$162,000 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.

Enhanced County Security- \$0.30 million

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

FY 2015 funding of \$300,000 is included to support implementation of a centralized, web based, participant registration and tracking system to be used at all Department of Neighborhood and Community Services (DNCS) centers. This project provides a consolidated electronic system to register and track participants at community, neighborhood, senior, and teen centers. Currently, participants who visit multiple centers complete a separate paper registration form for each center. Additionally, the DNCS centers use different methods to track and count participants, including manual counting of paper sign-in sheets and small ad-hoc databases. As part of the new system, participants will be issued identification cards with identification codes that they will scan upon entrance at any DNCS center. Participant data will be updated annually or as their information changes. The new system will enable staff to verify program/center eligibility and track participant attendance at both the center and the individual activities offered at the center, and provide for better and more accurate data reporting and enhanced protection of confidential participant data.

Mandated Requirements - \$0.32 million

The Sheriff's Office is required by Virginia Code 8.01-293 to execute civil process within their jurisdiction. As a result, FY 2015 funding of \$315,000 is included to replace the current Civil Process system which

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utilizes a module within the Police Records Management System (ILEADS) that has reached end of life. The Sheriff's Office is required to replace the existing Civil Process system with a civil process application to meet its mandated service requirements.

Improved Service and Efficiency – \$1.87 million

Projects funded in FY 2015 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 and public access programs, transparency and initiatives that improve County processes resulting in enhanced efficiencies and service delivery.

FY 2015 funding of \$675,000 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 will address increasing public demand for the County's website, e-government and e-transactions as well as improved navigation, web content synchronization, mobile applications, social media integration, transparency, Web 3.0 and support of the County's intranet (FairfaxNet). Funding also facilitates implementation of selected recommendations under the "Digital Data Fairfax" section of the "Enhancing Fairfax County's Customer Experience and Engagement Opportunities" report to the Board of Supervisors (BOS).

FY 2015 funding of \$600,000 is included to support the implementation of an Electronic Plan Submission and Review project in the Land Development Services (LDS) division of the Department of Public Works and Environmental Services (DPWES). This project addresses the Board's Land Use Information Advisory Council guiding principle to include more robust use of technology to facilitate the electronic submission and review of land use applications. This technology enables architects, engineers and construction professionals to submit changes online by marking up or editing drawings 24 hours a day, 7 days a week, from any location. The electronic process enables constant communication where clients are able to collaborate with one another for real time editing, tracking, and organizing plans. The ease of use of electronic plan review makes the transition from paper-based to digital plan review extremely valuable.

FY 2015 funding of \$400,000 is included to support the ePlan project to facilitate automation of the review process for rezoning applications in the Department of Planning and Zoning (DPZ). The ePlan system application can be customized for various zoning application types reviewed by the Zoning Evaluation Division, including Special Exceptions, Special Permits, Proffer Interpretations and pre-applications. Further, it is anticipated that the ePlan system can be customized for use by other Divisions within DPZ and can be customized to encompass the complete review process from distribution of the case material to the various County agency reviewers through action by the BOS to include archiving the final case materials, thereby developing a fully automated review process.

FY 2015 funding of \$200,000 is included to support the Customer Relationship Management (CRM) project for development of a unified user approach for handling citizens' service requests, case management, and issue tracking. This initial investment provides selected configuration and user licenses. CRM supports the County's strategic goal of improving the quality and efficiency of responses to citizen requests/issues by integrating current applications, implementing on-line 24x7 access strategies, integration of social media tools, and techniques to enhance the overall customer experience and manage service requests via a single tool. This project also facilitates implementation of selected recommendations

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under the “Contact Center Fairfax” section of the “Enhancing Fairfax County’s Customer Experience and Engagement Opportunities” report to the BOS.

Further, it should be noted that unspent existing funding of \$400,000 was reallocated from the DFS Data Reporting project to implement the Human Services Data Repository project. This project will use existing County tools and infrastructure to implement a data repository that enables Human Services staff and others such as Public Safety personnel to determine if one or more clients are being served anywhere in the Human Services system. The goal is to better equip the County to provide services to clients from any point of encounter, whether from within the Human Services system or from within the Public Safety system. Improved access to client data can potentially make a significant difference in a life-threatening situation. Following successful implementation of a pilot, future phases include adding more Human Services applications to the repository and expanding the data fields collected to create a portal for Human Services staff that will provide an unduplicated count of clients in the Human Services system. This project provides the Human Services agencies with enhanced program planning, more efficient delivery of services and increased service coordination through the ability to perform trend and demographic analysis of shared data across the Human Services system. Additional non-quantifiable benefits are realized through avoidance of service interruption to clients who may be most at risk of harm, potentially providing life-saving services by providing critical data about clients being served anywhere in the Human Services system. Benefits also include a reduction in staff time required to search through multiple information systems to determine if a client is in the Human Services system, as well as staff hours saved entering and re-entering client demographic data that has already been recorded in another Human Services information system.

Maintaining a Current and Supportable Technology Infrastructure – \$4.10 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 2015 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 2015 funding of \$2,900,000 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.

FY 2015 funding of \$600,000 is included to support the Park Authority’s initiative to replace the existing legacy ParkNet application with a commercial, off-the-shelf (COTS) application that meets current County technology standards. ParkNet, the Fairfax County Park Authority’s main management and information system, was implemented in the early 1990’s and facilitates all point-of-sale activities, internet class registrations, program and camp registrations, pass holder and class attendee check-in, and maintains critical user information. In August 2012, the vendor informed the Park Authority that it

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would no longer support this critical application. It should be noted that the estimated cost of ParkNet replacement is \$1,800,000 of which \$1,200,000 will be funded within the Park Authority's existing budget.

FY 2015 funding of \$200,000 is included to support the 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 2015 funding of \$200,000 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.

FY 2015 funding of \$200,000 is included to support the initial investment for development and licenses necessary for implementation of enterprise project management tools in Fairfax County. This project will fulfill a need for a structured enterprise approach to project management for a variety of County projects. The goal is to systematize, to the extent possible, project management solutions to support various business areas across multiple departments. Specialized software may be needed in some business areas where these solutions are expected to be integrated into the Enterprise Project Management tool. The project will also provide Dashboards and other tracking mechanisms to ensure more effective and streamlined project management processes across County departments.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Audit Adjustment** **(\$1,412,500)**
In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of \$1,412,500 has been reflected as an increase to FY 2013 expenditures with an offsetting decrease required in the *FY 2014 Revised Budget Plan* expenditure level. This adjustment has been included in the FY 2013 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustment were included in the FY 2014 Third Quarter package.

- ◆ **Carryover Adjustments** **\$41,536,801**
As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$41,536,801 due to carryover of unexpended project balances of \$34,125,388, an increase of \$6,000,000 which will support approximately half of the one-time funding required to replace County voting machines, an increase of \$350,000 for completion of the Talent Management module in the Fairfax County Unified System (FOCUS), an increase of \$500,000 for IT security tools related to the increasing use of social media for business operations, a decrease of \$194,353 to offset lower than anticipated interest income in FY 2013, an increase of \$3,850 for an equipment rebate received for a FY 2013 purchase, and the appropriation of \$414,166 in State Technology Trust Fund revenue and \$337,750 in Court Public Access Revenue (CPAN) both to be used for Circuit Court operations. This funding will be available

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to support the recommendations of the Fairfax County Customer Service – Engagement Initiative Group consistent with the requirements identified as part of their work.

FY 2015 Funded Project Summary Table

The following Project Summary table lists the projects contained in Fund 10040, Information Technology. Descriptions for FY 2015 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the [FY 2015 Information Technology Plan](#) prepared by the Department of Information Technology. It should be noted that during their deliberations on the [FY 2015 Advertised Budget Plan](#), the Board of Supervisors reduced funding for IT related projects by \$3,607,500. Of this total, \$2,107,500 was for various document imaging and case management projects in the Department of Family Services; \$1,000,000 was for the replacement of the Police Records Management system; and, \$500,000, which was in addition to the funding of \$600,000 which remains in the [FY 2015 Adopted Budget Plan](#), for electronic plan submission and review projects in Land Development Services. These reductions were made based on the assumption that the Departments of Family Services, Land Development Services and Police will have sufficient balances at year-end to fund their project(s) so there would be no loss in functionality for these critical requirements. If sufficient balances do not exist at year-end, funding will need to be identified at the *FY 2014 Carryover Review*, or the projects will be deferred.

Project	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
2G70-004-000, GIS-Plainimetric Data	\$162,000	\$162,000
2G70-006-000, Information Technology Training	200,000	200,000
2G70-008-000, Imaging & Workflow-Family Services	667,500	0
2G70-009-000, Imaging & Workflow-OFC	940,000	0
2G70-018-000, Enterprise Architecture and Support	2,900,000	2,900,000
2G70-020-000, Public Access To Information	675,000	675,000
2G70-036-000, Remote Access	200,000	200,000
2G70-041-000, Customer Relationship Management	200,000	200,000
IT-000007 Enterprise Project Management	200,000	200,000
IT-000008 Child Welfare Integration System	500,000	0
IT-000009 Participant Registration System	300,000	300,000
IT-000010 LDS - Electronic Plan Submission & Review Project	1,100,000	600,000
IT-000011 DPZ - ePlan Project	400,000	400,000
IT-000012 ParkNet Replacement	600,000	600,000
IT-000013 Police Records Management Software Refresh	1,000,000	0
IT-000014 Sheriff Civil Enforcement	315,000	315,000
Total Funds	\$10,359,500	\$6,752,000

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2G70-004-000 - Geographic Information System (GIS) – Planimetric Data	IT Priorities: <ul style="list-style-type: none"> • Completion of Prior Investments • Mandated Requirement • Enhanced County Security • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$214,577	\$490,044	\$162,000	\$162,000

Description and Justification: This project provides continued support for the County’s planned multiyear implementation and maintenance of essential Geographic Information System (GIS) data. Planimetric data is planar data (2D) derived from natural and manmade features visible on aerial imagery. This data makes up many of the key GIS layers used in most of the maps made in the County. These key datasets are used in all of the County’s web applications that incorporate maps, and in nearly all of the County’s public safety vehicles through the Computer Aided Dispatch (CAD)/911 system.

Funding of \$162,000 is included for continued support of the Planimetric Update program. 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. 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 CAD 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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2G70-006-000 - Information Technology Training	IT Priorities: <ul style="list-style-type: none"> • Maintaining a Current and Supportable Technology Infrastructure • Enhanced County Security • Improved Service and Efficiency
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$90,358	\$262,286	\$200,000	\$200,000

Description and Justification: This project provides funding for information technology training in recognition of the challenges associated with maintaining skills to keep pace with rapid 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 \$200,000 is included to support continuing information technology training and required certifications. The Department of Information Technology anticipates additional required training for County staff in enterprise systems software implementations such as SAP and others, data analytics, development, 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. In addition, having well trained staff reduces County reliance on more expensive contractor services.

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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 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$4,893,301	\$4,365,880	\$2,900,000	\$2,900,000

Description and Justification: This project supports strategic infrastructure and services required for implementation and support of complex multi-phase enterprise-wide business transformation information technology (IT) systems for County general services, enterprise technology, security and infrastructure, and corporate systems.

Funding of \$2,900,000 is included for strategic infrastructure and services necessary for integration of business application and infrastructure systems components. The project includes support for ongoing staff augmentation to support operation of the County’s ERP platform and environment to comply with legally mandated upgrades, technology environment refresh, system administration and on-going system and data modifications. 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. The funding supports projected system integration and configuration services and includes various product platforms, security, portal and web services enabling seamless system integration.

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. This program allows the system to be available on 24 x 7 basis instead of business-day only use, which extends the ability of agencies to perform work, with an improved window for planning and executing system maintenance activities with fewer resources. On-going support for modernization of County systems empowers both employees and managers to execute processes more efficiently, and support functions improve overall system performance and availability.

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2G70-020-000 - Public Access to Information	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Maintaining a Current and Supportable Technology Infrastructure • Mandated Requirements
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$165,182	\$497,212	\$675,000	\$675,000

Description and Justification: In order to promote the County’s goal of “government without doors, walls or clocks,” this funding supports multiple e-government initiatives including the County’s website and mobile applications that provide information, on-line services and innovative tools for interaction and participation with County government. These e-government programs provide cohesive and comprehensive access to information and services for over fifty County agencies.

Funding of \$675,000 is included to provide the necessary support required to meet the increasing demand for the County’s website, 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 and continued compliance with e-health records system.

Return on Investment (ROI): This project continues to enhance the information architecture needed to provide information and services to the public on-line, 24 hours a day. 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 countywide 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. This investment continues to provide County government with greater internal efficiencies that enable effective response to growing demand for services associated with County growth and diversity.

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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 • Enhanced County Security
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$28,099	\$299,041	\$200,000	\$200,000

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 Plans (COOP), and emergency events such as pandemic outbreaks or natural and weather emergencies.

Funding of \$200,000 is included to continue support for remote access capabilities. This project established an enterprise-wide standardized remote access control methodology and architecture that provides a solution for employees and external system users, partners and County customers to authenticate their identity in order to gain access to systems and relevant data to conduct work securely. All user authentication management is based on policy and is centrally managed allowing for comprehensive audit and reporting services. This project supports increased security, simplified management, 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 increase worker productivity. This 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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2G70-041-000 – Customer Relationship Management	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Enhanced County Security • Maintaining a Current and Supportable Infrastructure
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
\$0	\$0	\$200,000	\$200,000

Description and Justification: Customer Relationship Management (CRM) supports the County’s strategic goal of improving the quality and efficiency of responses to citizen requests/issues by integrating current applications, implementing on-line 24x7 access strategies, social media tools, and techniques to enhance the overall customer experience and manage service requests via a single tool. This project facilitates implementation of a number of recommendations under the “Contact Center Fairfax” section of the “Enhancing Fairfax County’s Customer Experience and Engagement Opportunities” initiative report to the Board of Supervisors

Funding of \$200,000 is included to support CRM development of an effective unified user approach for handling citizens service requests, case management, and issue tracking. This initial FY 2015 investment will provide for selected configuration and user licenses.

Return on Investment (ROI): CRM technology facilitates increased efficiencies and effectiveness in managing the many citizen requests and interactions within and across County agencies and business functions. It allows a constituent-focused operation where government is positioned to be proactive to citizen concerns by enhancing collaboration among all agencies/departments and providing knowledge of common issues for follow-up. The CRM solution will also improve transparency by allowing citizens and constituents to easily view how the County manages their request by providing tracking number. Consolidating intakes, reducing the number of duplicate requests, and eliminating redundant systems provides taxpayer savings. These cost savings provide tangible evidence to citizens that their government is working for them efficiently by providing better access to information, optimized issue response/processing, and improved accountability/compliance.

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IT-000007 - Enterprise Project Management	IT Priorities: <ul style="list-style-type: none"> • Maintain Supportable and Current Infrastructure • Improved Service and Efficiency
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$200,000	\$200,000

Description and Justification: The Enterprise Project Management initiative addresses need for a more structured enterprise approach to project management for County projects. The goal is to standardize project management solutions to support various business areas across multiple departments. In the event that specialized software is required in unique business areas, these solutions are expected to be integrated into the Enterprise Project Management tool. The project will also provide dashboards and other tracking mechanisms to ensure more effective and streamlined project management processes across County departments.

Funding of \$200,000 supports the initial investment for development and licenses necessary for implementation of enterprise project management tools in Fairfax County.

Return on Investment (ROI): Project management tools provide the County with the ability to enhance management of large complex enterprise-wide projects from start to finish. These tools enhance and improve project planning and organization, scheduling and resource management, cost control and budget management, collaboration, communication, decision-making, quality management and documentation.

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IT-000009 – Participant Registration Software	IT Priorities: <ul style="list-style-type: none"> • Enhanced County Security • Improved Service and Efficiency
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$300,000	\$300,000

Description and Justification: This project provides the Department of Neighborhood and Community Services (DNCS) a consolidated electronic system to register and track participants at community, neighborhood, senior and teen centers. Currently, participants who visit multiple centers complete a separate paper registration form for each center. Additionally, the DNCS centers use different methods to track and count participants, to include manual counting of paper sign-in sheets and small ad-hoc databases. As part of the new system, participants will be issued identification cards with codes that they will scan upon entrance at any DNCS center. Participant data will be updated annually or as their information changes. The new system will enable staff to verify program/center eligibility and track participant attendance at both the center and the individual activities offered at the center, and provide for better and more accurate data reporting and enhanced protection of confidential participant data.

Funding of \$300,000 is included to support implementation of one centralized, web based, participant registration and tracking system to be used at all DNCS centers.

Return on Investment (ROI): The primary focus of this new initiative is improved customer service, significantly enhanced efficiency in and accuracy of data reporting, and improved data protection and security. Response from the community indicates tremendous acceptance of an ID card system for entrance into DNCS centers. This project will significantly reduce the current paper registration process and will substantially simplify the overall process since each participant will only have to register once to be eligible to use any DNCS center. The system will also interface with existing financial systems in order to manage program and related fees. DNCS will be able to use the data recorded in the system to meet state and local reporting requirements, assist in program development, and enhance results-based strategic planning within the agency. In addition, it is anticipated that revenue collection processes will be enhanced through the use of the proposed system.

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IT-000010 – Land Development Services - Electronic Plan Submission & Review Project	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Mandated Requirement • Maintain Supportable and Current Infrastructure
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$1,100,000	\$600,000

Description and Justification: The Land Use Information Advisory Council appointed by the Board of Supervisors (BOS) issued several guiding principles that included more robust use of technology to facilitate the electronic submission and review of land use applications. Land Development Services (LDS) plans to implement an electronic plan submission and review to enable architects, engineers and construction professionals to submit changes online by marking up or editing drawings 24 hours a day, 7 days a week, regardless of location. The electronic process enables constant communication where clients are able to collaborate with one another for real time editing, tracking and organizing of plans. The ease of use of electronic plan review makes the transition from paper to digital plan review extremely valuable.

Funding of \$600,000 is included to support an initial pilot and deployment of an electronic plan review process. Given the experience of jurisdictions that have already implemented similar systems, LDS anticipates a smooth expansion of the effort to include all plan types and all plan reviewers.

Return on Investment (ROI): In addition to streamlined review and plan submission processes, this project provides significant environmental benefits and financial savings stemming from reduced paper costs and reduced fuel consumption. Once implemented, this project will eliminate/significantly reduce the need to print large paper plans (each over 50 pounds) and deliver them numerous times for County review. Customer savings and improved customer service combined with a streamlined and more collaborative plan review process advances the County’s goal of supporting and enabling further development and redevelopment throughout the County. Additionally, much of the current cost of physical storage will be eliminated when the electronic plan submission and review project is fully implemented. Other benefits include simplification of the plan submission and review process, staff efficiency, improved record keeping, improved accuracy of data transmitted due to a reduction in the number of times plan data needs to be copied and recopied, industry “goodwill” gained by satisfying a long-standing industry demand, and reduction of costs to retrieve historical plan records with a significant reduction of risk that the documents being sought have been inadvertently lost or destroyed.

Fund 10040 Information Technology

IT-000011 – Department of Planning and Zoning (DPZ) - ePlan Project	IT Priorities: <ul style="list-style-type: none"> • Improved Service and Efficiency • Mandated Requirement • Completion of Prior Investments
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$400,000	\$400,000

Description and Justification: The Land Use Information Advisory Council appointed by the Board of Supervisors (BOS) issued several guiding principles that included more robust use of technology to facilitate the electronic submission and review of land use applications. Since that time, the Department of Planning and Zoning (DPZ) has made the initial investment to develop and implement a pilot ePlan system for the zoning application process. This project supports the complete review process from distribution of the case material to the various County agency reviewers through action by the BOS to include archiving the final case materials, thereby developing a fully automated review process.

Funding of \$400,000 is included to support complete automation of the review process for rezoning applications. The ePlan system application has the ability to be customized to be used for all zoning application types reviewed by the Zoning Evaluation Division, including Special Exceptions, Special Permits, Proffer Interpretations and pre-applications. Further, it is anticipated that the ePlan system can be customized for use by other Divisions within DPZ.

Return on Investment (ROI): The incorporation of the ePlan system for application submission and review will enable staff to process applications in a more efficient manner by significantly reducing the administrative aspects of manually entering application information into existing databases and tracking, copying and distributing the wide variety and growing volume of case materials. Staff will have the ability to place more emphasis on the technical review of proposals and assist in addressing efficiency issues related to the increased complexity of rezoning applications. The automation of the land use process, analysis, collaboration, distribution and parallel processing of agency comments and markups is projected to yield a considerable reduction in applicant costs and improved staff efficiency.

Fund 10040 Information Technology

IT-000012 - ParkNet Replacement	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 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$600,000	\$600,000

Description and Justification: ParkNet, the Fairfax County Park Authority's (FCPA) key management and information business application, was implemented in the early 1990's and facilitates all point-of-sale activities, internet class registrations, program and camp registrations, pass holder and class attendee check-in, and maintains critical user information. In August, 2012 the ParkNet application vendor informed the Park Authority that it would no longer support the ParkNet application and it is now technologically outdated.

The Park Authority operates nine recreation centers (RECenters) with indoor swimming pools and a variety of fitness/classroom/gymnasium spaces; three lakefront parks; 68 picnic facilities, several historic sites that can be reserved; two campgrounds; five nature centers, and several other unique facilities that apply user fees and charges such as general admissions, passes, retail sales, equipment and facility rentals, classes and events. In addition to these sites, recreation programs are also held at non-FCPA locations throughout the County including public schools and private vendor sites.

Funding of \$600,000 is included to support the Park Authority's initiative to replace the existing ParkNet application with a commercial, off-the-shelf (COTS) application for the parks and recreation industry to meet the Park Authority and County requirements. It should be noted that the estimated cost of ParkNet replacement is \$1,800,000 of which \$1,200,000 will be funded within the Park Authority's existing budget.

Return on Investment (ROI): Investments in automating Park applications have resulted in increased revenue collections. In addition, the investment in the next generation of ParkNet will help ensure that the Department of Management and Budget (DMB), the Department of Finance (DOF), and Internal Audit (IA) can continue to rely upon the results reported by the Park Authority. With expanded system capability there are opportunities for improved customer satisfaction resulting in enhanced revenue through new application features the agency intends to implement, such as Electronic Fund Transfer payments for pass sales and online facility reservations. The ParkNet application has become an essential component of providing the County's citizens with the parks and recreation services they expect.

Fund 10040 Information Technology

IT-000014 - Sheriff Civil Enforcement	IT Priorities: <ul style="list-style-type: none"> • Mandated Requirement • Improved Service and Efficiency • Enhanced county Security
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FY 2013 Expenditures	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget	FY 2015 Adopted Budget
N/A	N/A	\$315,000	\$315,000

Description and Justification: The Sheriff's Office is required by Virginia Code 8.01-293 to execute civil process within their jurisdiction. A large number of these civil documents are transferred between the General District Court and the Sheriff's Office through an interface within the Police Department's Records Management System (ILEADS) which has reached the end of its life and is being replaced.

Funding of \$315,000 is included to support the Sheriff's Office initiative to replace the current Civil Enforcement module. Currently, the Sheriff's Office relies on the Police Department's Records Management System for civil enforcement. However, since ILEADS has reached the end of its life, the Sheriff's Office plans to replace that module with a similar commercially available Civil Enforcement application to meet its mandated requirements.

Return on Investment (ROI): A core function of the Sheriff's Office is to ensure timely execution of a variety of services for various courts. The Civil Enforcement application provides efficiencies and cost savings to the Sheriff's Office, including the potential to reduce miles traveled based on route optimization and the development of business rules concerning scheduling a service for completion; reduced data entry requirements using sensors in handheld devices and designing the appropriate user experience; and on-line query on the status of papers served reduces the need to answer phone calls on service status. Additionally, fee collections will be at risk if the number of services completed per deputy per day is decreased.

Fund 10040 Information Technology

FUND STATEMENT

Fund 10040, Information Technology

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised FY 2013	FY 2015 Advertised FY 2014	FY 2015 Adopted FY 2015
Beginning Balance	\$33,434,743	\$191,760	\$33,464,136	\$0	\$0
Revenue:					
Interest	\$105,647	\$108,240	\$108,240	\$108,240	\$108,240
Other Revenue	1,168,007	0	1,925	0	0
Total Revenue	\$1,273,654	\$108,240	\$110,165	\$108,240	\$108,240
Transfers In:					
General Fund (10001)	\$14,281,579	\$2,913,280	\$9,763,280	\$7,351,260	\$3,743,760
Cable Communications (40030)	3,260,000	2,900,000	2,900,000	2,900,000	2,900,000
Total Transfers In	\$17,541,579	\$5,813,280	\$12,663,280	\$10,251,260	\$6,643,760
Total Available	\$52,249,976	\$6,113,280	\$46,237,581	\$10,359,500	\$6,752,000
Expenditures:					
IT Projects	\$18,785,840	\$6,113,280	\$46,237,581	\$10,359,500	\$6,752,000
Total Expenditures	\$18,785,840	\$6,113,280	\$46,237,581	\$10,359,500	\$6,752,000
Total Disbursements	\$18,785,840	\$6,113,280	\$46,237,581	\$10,359,500	\$6,752,000
Ending Balance¹	\$33,464,136	\$0	\$0	\$0	\$0

¹ 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.