



County of Fairfax, Virginia

MEMORANDUM

DATE: March 30, 2006

TO: Gerald C. Connolly, Chairman
Fairfax County Board of Supervisors

Sharon Bulova, Chairman
Budget Subcommittee, Fairfax County Board of Supervisors

FROM: Edward H. Blum, Chairman
Fairfax County Information Technology Policy Advisory Committee (ITPAC)

SUBJECT: Recommendations Regarding the Advertised Budget Plan for FY 2007

Background

During FY 2006, the ITPAC held eight meetings with County information technology (IT) management and staff to provide advice and review the County's Information Technology program. The Committee focused on business process functionality, modernization, board priorities, best practices, industry trends, and on-going and proposed projects. The meetings included review of the background, priorities and guidelines used to formulate the Department of Information Technology (DIT) General Fund, Technology Infrastructure Services (Fund 505) and IT Modernization (Fund 104) budgets.

Recommendations

After review of the proposed Information Technology budgets for fiscal year 2007, the ITPAC recommends approval of all the proposed funding for IT. This includes:

- (a) \$26,815,663 for the General Fund,
- (b) \$28,134,032 for Technology Infrastructure Services in Fund 505, and
- (c) \$16,789,576 for Technology projects in Fund 104.

After several years of reduced DIT budgets and staffing, ITPAC believes it is important to return to the level of IT investment needed to increase efficiencies (by improving online services and continuing to automate paper processes) and to maintain a supportable and secure technology infrastructure. Even with constrained budgets, DIT's workload has grown significantly to support technology growth and expansion in the County and the region – to the point where it appears to be straining program management and support capabilities. To handle and maintain the quality of critical programs, ITPAC strongly supports the seven positions recommended for DIT in the County Executive's budget.¹

¹ Funding for the General Fund includes an increase of four positions (totaling \$355,831), to include an agency deputy director (no current position exists), an IT security analyst, a wireless analyst, and an interoperability manager. Also included are three positions (totaling \$218,726) to provide management and support for the expanded courthouse and high-tech systems for courtroom trials and proceedings.

For the IT modernization program in FY 2007, DIT reviewed 57 requests totaling \$27.9 million for Fund 104 consideration of which 26 projects totaling \$16.8 million are recommended to be funded in the County Executive's Advertised budget. In addition, Public Safety initiatives totaling \$6.5 million are also recommended for funding through E-911 income in Fund 120. The ITPAC believes that these investments meet the strategic direction of the IT Plan, match the Board's objectives, and will enable the County to deal effectively with long-term challenges.

County Objectives

These recommendations highlight several important initiatives and endorse several strategic concepts regarding improved efficiency, effectiveness and service delivery countywide. Several of the strategic investments directly support themes expressed by the Board over the past year. These include investments in e-government, customer relationship management and constituent tracking, which provide improved opportunities for government *communication and engagement* with the community – enabling public interaction with numerous government services and special initiatives around the clock.

Investments in the Inspections and Permit systems enable horizontal collaboration between County departments based on input from the business community, including the streamlining of the land development process and improving the gathering of information for making decisions. These investments also strengthen the support of the County's telework goals that are aligned with regional mandates to reduce road congestion, reduce emissions and improve air quality. Investments in Document Management projects enhance departments' operating efficiency and directly address the Board's goals for paper-work reduction.

Other DIT investments in e-government channels and IT infrastructures support *linkages* with the public, regional entities, state agencies and nearby local governments. These include the foundation to securely interconnect networks supporting public safety intra-County and inter-jurisdictional response; initiatives to improve cross governmental boundary services through content management, integrated services pages and seamless web interfaces; continuous updating the county's GIS technology and extensive data repositories.

These efforts are facilitated by DIT involvement in state and regional technology committees, and DIT's contribution to homeland security initiatives through development of methods for sharing data and achieving seamless interoperability between entities. These activities provide improved ways to get and analyze information to improve the county's *decision-making* posture, which also assists agencies in developing *prevention and intervention strategies* for social problems.

Policy Objectives

The ITPAC stresses the importance of the five investment policy objectives relative to the County's continuing focus on making access to government services more reliable, secure, and efficient. The recommended IT investments meet the five key investment policy objectives shown below. More detailed explanations of the projects within these requirements are provided in the FY 2007 advertised budget:

1. **Mandated Requirements:** (*enacted by the Federal Government, Commonwealth of Virginia, Board of Supervisors, Court ordered or County regulation changes*)

2. **Completion of Prior Investments:** *(multi-year lease purchase, implements phase or completion of planned project)*
3. **Enhanced Security:** *(homeland security, physical security, and information security and privacy)*
4. **Improved Service and Efficiency:** *(consolidate 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')*
5. **Maintaining a Current and Supportable Technology Infrastructure:** *(consistent and reliable hardware, software and communications infrastructure; ensure that citizens, businesses and County Employees have appropriate access to information and services)*

Concerns

The ITPAC is cognizant of the escalating demands on IT resources stemming from (i) continuing increased vigilance required to ensure the security and reliability of the County's IT systems, (ii) protecting the integrity and privacy of data in the County's information systems, and (iii) significant growth in new requirements and associated projects to support expanding homeland security, public safety and emergency management needs. These requirements include regional interoperability initiatives that impose additional demands on the same IT staff resources.

As have other County operations, DIT has sustained prior fiscal year baseline cuts to its operating budget. The ITPAC believes that the County's IT investments have been and continue to be instrumental in creating more efficient and effective means of serving the County's residents, visitors and businesses as well as meeting the demands of a growing population. IT has allowed the County to remain competitive in the metropolitan region and nationally in attracting new business growth, and has allowed the County to meet new demands for privacy and Homeland Security with fewer resources. Enhanced technology has allowed Fairfax County to significantly improve productivity – reducing the number of positions per 1,000 residents 17.6% from 13.57 in FY 1992 to 11.18 for FY 2006 – while increasing service quality (during this time over 160 facilities were added or expanded to meet community needs).

The County's IT program continues to address the need to build a reliable, scalable technology foundation that can support IT Projects which improve the effectiveness and efficiency of County services. The County should continue in its investment using technology as an essential tool to enable cost effective delivery of government services and to achieve Board goals.

Support for additional training is essential in order to realize the full anticipated productivity gains these IT investments produce. Funding is included to provide for information technology training associated with the County's initiatives and to ensure that rapid changes in information technology do not out-pace the County's ability to maintain required technology skills.

Alignment with Objectives

The IT Plan's investments and Department of Information Technology initiatives are aligned with the County's strategic vision elements and themes expressed by the Board of Supervisors. These initiatives also respond to pressures for more intensive IT use to support key operations

such as emergency management and safeguarding the IT assets essential to government operations and services.

The attached IT Growth Summary Outline provides an overview of technology growth areas impacting the County. These growth areas are supported by the recommended IT project investments and align with the Fairfax County Vision Elements. Many of these support, respond to and are nested in overlapping elements. Examples include: investments in Human Services and Public Safety projects, which support *Maintaining Safe and Caring Communities*; e-government, telework and CRM initiatives, which support *Connecting People and Places, Creating a Culture of Engagement, Maintaining Healthy Economies, and Environmental Stewardship*; projects in the land-development arena, which support *Building Livable Spaces*; and IT infrastructure, IT security, e-government and telework projects, which support *Corporate Stewardship and Connecting People and Places*.

The ITPAC notes that several projects and restructuring of IT resources are necessitated by Federal and State unfunded mandates and other post-911 pressures. Examples include federally mandated HIPAA compliance, and projects around public safety and public service communications and interoperability supporting the County's ability to respond quickly and effectively. Others include protection of our IT assets, considered a critical infrastructure and another frontier for terrorism, particularly cyber terrorism, which if not adequately defended could render County technology systems inoperable and thereby seriously disable major segments of County services. Further, DIT is fully engaged in a variety of Public Safety initiatives including the new Public Safety Transportation Operations System that requires robust, sophisticated IT solutions. Because DIT has developed standards and a scalable infrastructure that can be leveraged across agencies, these solutions can be implemented cost-effectively.

Especially important to all County operations are the IT projects to replace the County's aged and rapidly deteriorating telecommunications infrastructure and develop cost-effective wireless communications capabilities. Moreover, as these projects increasingly enable use of the County's fiber communications network and digital communications technologies, they should notably reduce payments to the County's current telecom service providers.

Conclusion

The ability to keep pace and support new technology continues to challenge available information technology resources. ITPAC cannot overemphasize the need for maintaining the high levels of technical competence required to manage the County's technology assets and continued county support for DIT operational objectives of continuing to effectively maintain the County's enterprise IT environment; to implement policies and management practices that standardize architecture and infrastructure; to provide greater support for the expanding requirements for IT security and emergency management; and to leverage existing resources and investments across the County. ITPAC commends the Department of Information Technology for its vigilant efforts to use technology in its own operations to optimize available staff resources to support the growth in IT systems and programs and associated growth in the required infrastructure.

To date, Fairfax County's investments in technology have allowed the county to serve a growing population without the significant growth in staff that would otherwise have been necessary to provide basic services. Fairfax County's IT program has been and continues to be recognized as an example of national and international best practices. The ITPAC continues to feel that the County's lead in employing IT as an essential asset, together with the on-going level of investments and support for the County's IT program and its execution by the Department of Information Technology, have contributed to current successes in the Board meeting its priorities. It also adds credibility to the County's claims of being a supportive environment for high-technology/IT enterprises to conduct business.

On behalf of all ITPAC members, I am pleased to submit this report and its recommendations for the FY 2007 technology initiatives and programs requested by the Department of Information Technology

Attachments: Areas of Technology Growth & Expansion
Budget Trend Graphs

EB:std

cc: Board of Supervisors
Information Technology Policy Advisory Committee
Anthony H. Griffin, County Executive
Verdia L. Haywood, Deputy County Executive
Edward L. Long, Jr., Deputy County Executive
David J. Molchany, Deputy County Executive
Robert A. Stalzer, Deputy County Executive

AREAS OF TECHNOLOGY GROWTH AND EXPANSION

- **Public Safety, Emergency Management IT Expansion**
 - DPSC Agency and PSTOC CAD with integrated GIS and Incident Management and Tracking Systems
 - EOC and AEOC systems (Web-EOC, Alert Notification, Video Teleconferencing, etc)

- **Regional Interoperability**
 - Between disparate County agency ‘stovepipe’ systems
 - Commonwealth of VA for Public Safety, Social Services, Criminal Justice systems and processes
 - National Capital Region (NCR) via COG for DHS mandated initiatives
 - FCC Mandated 800 Mhz Radio Rebanding
 - Credentialing

- **Information Technology Security and Privacy**
 - Demand for more E-gov with transactions & payments
 - Federal and State legislative initiatives for privacy and identity protection including SSN, HIPAA, etc.
 - Forensics for investigations
 - Auditing/Compliance
 - Cyber-terrorism

- **E-Gov Enhancements**
 - Improve search and navigation
 - Land Use Accessibility Advisory Committee
 - More e-services

- **Public Access PC Sites & Common Facilities Support**
 - Access Fairfax, Libraries, Office of Partnerships, Senior Centers, Human Services centers
 - New Judicial Center, PSTOC

- **Wireless**
 - Applications (FIDO, Fire/EMS,CAD)
 - Wireless commercial services (cell & PDAs)
 - Quarantined County building Wireless Access
 - Private Broadband infrastructure
 - Public mobile applications via the WEB
 - Wireless ‘Hot Spots’ for Public Access to the Internet in County Libraries, Community Recreation Centers and Parks facilities
 - Telework support

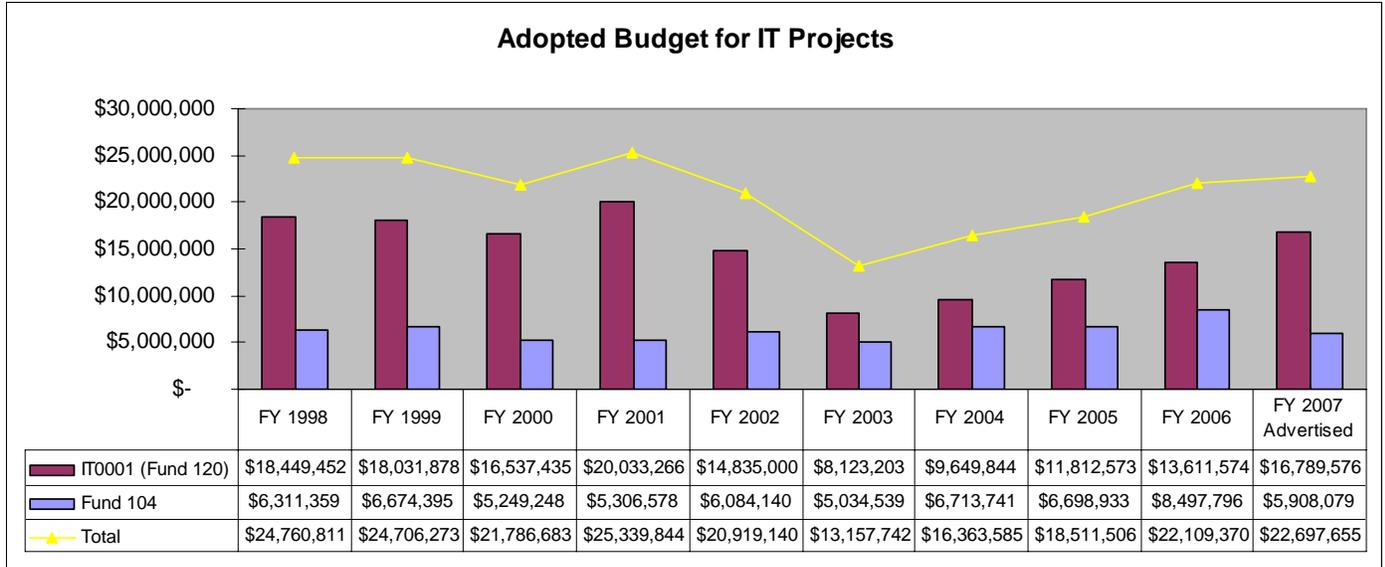
- **Customer Relationship Management (CRM): agency intake and response process creating a seamless, virtual contact center**
 - CRM Software
 - Integrate with IQ, FIDO, and other systems
 - IP Telephony (capability provided via Telecom System Project)
 - '311'

- **Document Management and Imaging**
 - Business Process redesign
 - Back file conversion
 - Legislation brewing for document and information archival requirements
 - Storage hardware
 - Lifecycle management systems

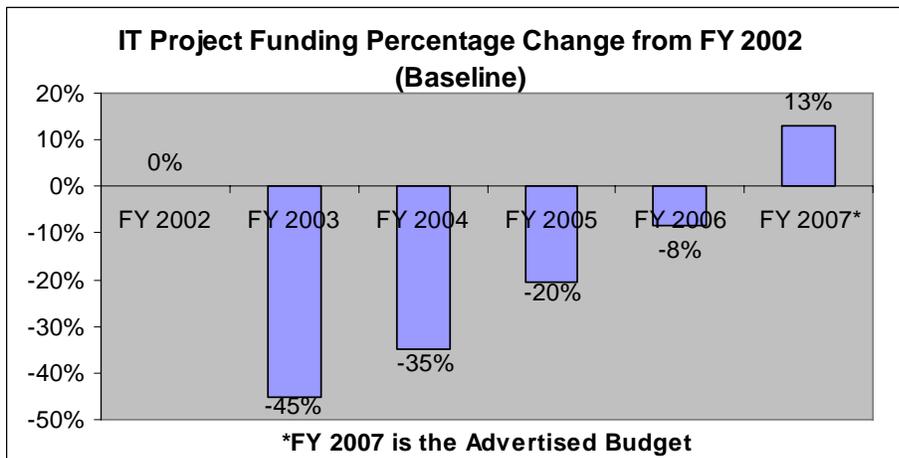
- **Business Continuity**
 - Disaster Recovery
 - Continuity of Operations Plan (COOP)
 - Back-up & Off-site vault

- **Decision Support:** improved method for aggregating and trending data across multiple agency functions and data sources
 - Business Intelligence
 - GIS

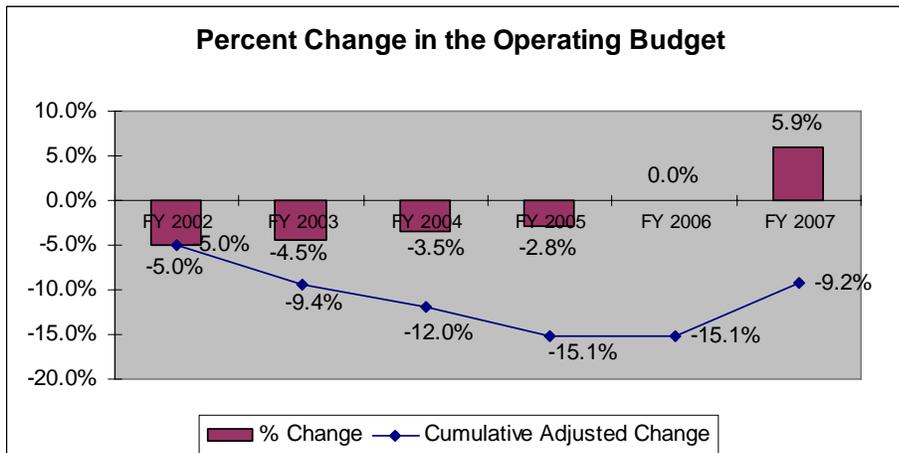
- **Infrastructure Impacts**
 - Continuous improvement of IT management and deployment processes
 - Processors & licenses
 - Data storage and archiving (legislative driver)
 - Skills, competencies, capacity, and resources



This chart shows the adopted budget for both Fund 104 IT projects and Fund 120, E-911 IT projects.



Using FY 2002 as a baseline, this chart shows the percent change in funding for Fund 104.



Not including personnel services, this chart shows the percent change in operating funds FY 2001-2007*