



FAIRFAX COUNTY

ITPAC INFORMATION TECHNOLOGY POLICY ADVISORY COMMITTEE

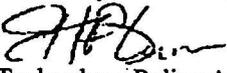
V I R G I N I A

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Date: March 25 2005

To: Gerald E. 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 2006

Background

During FY2005, ITPAC met regularly 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 reviewing the proposed Information Technology budgets for fiscal year 2006, ITPAC supports the proposed funding. Our review indicates that the projects being continued and initiated are important to County functioning and efficiency and well aligned with the overall strategic direction established by the Board. The funding is no more than adequate for the level of work planned in the technology investment portfolio.

DIT has informed ITPAC that for the IT modernization program in FY 2006, 60 requests totaling \$26.0 million were submitted for consideration for Fund 104. Of this amount, 35 projects totaling \$17.2 million are recommended to be funded in the County Executive's budget. In addition, Public Safety initiatives totaling \$8.5 million are also recommended for funding through E-911 income in Fund 120. ITPAC supports the proposed IT investment package (summarized in the table on page 5) which includes several new project initiatives identified below. ITPAC believes it is important to emphasize that these investments are strategic and will enable the County to fulfill established priorities and meet pressing needs and challenges over the longer term.

ITPAC is very concerned about the escalating pressures 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.

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 in meeting the demands of a growing population while simultaneously enabling the County to minimize the growth of its overall employee head count. ITPAC believes this investment has allowed the County to cost-effectively meet the expectations of its constituencies. 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.

ITPAC recognizes the on-going challenges of the County's budget. But we note the increasingly important role of IT in achieving service delivery efficiencies and accommodating service demand growth. ITPAC feels that 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 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. ITPAC urges the County not to fall behind in its investments using technology as an essential tool to enable cost effective delivery of government services and to achieve Board goals.

Support of County Objectives

This letter highlights several important initiatives and endorses several strategic concepts regarding improved efficiency, effectiveness and service delivery Countywide. Several of the strategic investments directly support the themes expressed by the Board over the past year. For example, these include investments in e-government, and 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 permitting systems enable horizontal collaboration between County departments based on input from the business community, to streamline the land development process and improve information for making decisions. The 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; and continuous updating of the County's GIS technology and extensive data repositories. These efforts are facilitated by DIT involvement on state and regional technology committees, and DIT's contribution to homeland security initiatives through development of methodologies for sharing data and maintaining 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.

Project investments in the IT Plan also 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*.

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.

The recommended IT investments also meet the five key investment policy objectives shown below. More detailed explanations of the projects within these requirements are provided in the FY 2006 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)*

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. In addition, ITPAC fully supports the continued development and maintenance of the County's technology investment program and initiatives, and endorses the projects listed in the table on page 5 for funding in FY2006.

ITPAC continues to support maintaining the high levels of technical competence required to manage the County's technology assets. Training support is essential to realize the 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.

In addition to the investment portfolio, ITPAC also offers continued support for DIT operational objectives in 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.

As have other County operations, DIT has sustained five years of baseline cuts to its operating budget. To date the County's investments in technology have allowed Fairfax 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 a national and international best practice example. ITPAC continues to feel that the County's leadership in viewing IT as an essential asset, along with the on-going level of investments and support for the County's IT program, and execution by the Department of Information Technology has contributed to current successes in the Board meeting its priorities. It also adds credence to the County's claims of being a supportive environment for high-tech/IT enterprises to do business.

- The recommended levels of funding in the past have allocated between \$15 - \$20 million to safeguarding IT assets essential to government operations and services and sustain adequate technology growth needed to continue providing sustained excellence in services to the citizens and constituents of Fairfax County. Over the past several fiscal cycles, the IT project investment fund was cut by 33%, slowing the pace for technological advancements needed to help the County achieve greater efficiencies and meet service growth requirements. ITPAC is pleased that the proposed budget restores the ITPAC recommended level of funding of \$15- \$20 million.
- The reduction in funding for IT Investment Fund104 over the last four budget cycles has limited the County to support only a few large project initiatives; which include Homeland Security, Emergency Management, Security and Privacy initiatives. Even with the limited funding that has been directed to those initiatives, there remain several unaddressed federal and state unfunded mandates for post 911 activities. And the previous reductions in funding have slowed initiatives to support a mobile work force. We believe it is important to deploy these technologies for field operations and within the community.

- One of the key projects in the IT plan is implementation of a county-wide telecommunications solution that will use the County's fiber optic I-Net to provide the back-bone for both data and voice communications across the County. Ultimately this will connect all County facilities far more efficiently – increasing functionality and substantially reducing the costs of local telecom service and maintenance.
- Over the past four years, DIT has lost 12 merit positions due to mandatory budget reductions. Rather than eliminate ground level technical positions, 10 of the 12 reductions were taken in management positions. DIT reorganized the remaining managerial positions to provide a minimum level of required oversight. With the growth of the IT portfolio and new mandates and opportunities for automation, we recommend that the County restore the lost positions' capacity, in order to provide the flexibility and resources needed to keep pace with advances in technology and meet the growing demands. Today's increasingly complex technology requires DIT to engage with its customers at a qualified management and leadership level to ensure that business solutions truly fit customer and citizen needs.
- New demands on the County that have added IT requirements include: Public Safety initiatives that include integrated CAD/RMS, intra-County and regional interoperability, expanded e-government, dramatically growing IT security issues, growth in telework and demand for additional secure, remote access technology support, paperwork reduction goals that accelerate deployment of automated processes across departments, HIPAA requirements, and document and data archival, storage and retrieval requirements.

On behalf of all ITPAC members, please accept our endorsement of the FY 2006 technology initiatives and programs requested by the Department of Information Technology.

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

Investment Policy Objectives:	Mandated Requirements	Completes Investment	Enhance Security	Improve Efficiency	Maintain Infrastructure	Amount
	1	2	3	4	5	
FY 06 Project Investments						Amount
Existing/On-going:						
Public Service Communications Replacement		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	\$491,864
Fairfax Inspections Database Online (FIDO)		<input type="checkbox"/>		<input type="checkbox"/>		\$520,775
Proffer Database and Status System – DPWES/DPZ	<input type="checkbox"/>			<input type="checkbox"/>		\$450,168
GIS Orthoimagery / Pictometry		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$371,180
Master Address Repository Interfaces		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$120,000
Public Access – e-gov, internet, IVR, Kiosk, e-payments				<input type="checkbox"/>	<input type="checkbox"/>	\$500,000
Enterprise CRM and Correspondence Tracking System				<input type="checkbox"/>	<input type="checkbox"/>	\$400,000
Enterprise Security Architecture			<input type="checkbox"/>			\$450,000
Telecommunications Voice architecture				<input type="checkbox"/>	<input type="checkbox"/>	\$3,300,000
Technology Certification Training					<input type="checkbox"/>	\$300,000
Remote Access/Telework Expansion	<input type="checkbox"/>	\$50,000				
Electronic Accounts Payable – DOF		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$249,210
Electronic Records Management System – JDRC		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$500,000
Document Imaging and Workflow – DFS		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$712,000
Document Imaging and Workflow – OFC		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$928,000
Document Management and Imaging		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$300,000
Integrated Facilities and Ground Management System – FMD, Park Authority				<input type="checkbox"/>		\$548,750
Facilities Space Modernization				<input type="checkbox"/>		\$99,208
Sheriff Information Management System -Adult Detention Center		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$697,160
Court Modernization- Circuit Court		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$350,000
Traffic Summons/Court Scheduling –General District Court, Police				<input type="checkbox"/>		\$405,000
Land Records Automation System – Circuit Court		<input type="checkbox"/>				\$225,000
Real Estate Modernization – DTA		<input type="checkbox"/>				\$866,930
Sub-total on-going						\$12,835,245
New Projects:						
Automated Board Meeting Records	<input type="checkbox"/>			<input type="checkbox"/>		\$200,000
Storm water Management System –DPWES				<input type="checkbox"/>		\$335,993
Home Occupation Permits – DPZ				<input type="checkbox"/>		\$163,800
Cost Allocation System Automation - DAHS				<input type="checkbox"/>		\$60,000
Housing and Community Development Information system - HCD					<input type="checkbox"/>	\$160,000
Evidence Tracking and Records Management System - Police		<input type="checkbox"/>				\$300,000
Document Management System/County Property Files - DPZ		<input type="checkbox"/>		<input type="checkbox"/>		\$2,000,000
Document Management System/Comprehensive Plan - DPZ		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	\$244,200
PUBSAT II Replacement				<input type="checkbox"/>	<input type="checkbox"/>	\$0
Enterprise Reporting Tool				<input type="checkbox"/>	<input type="checkbox"/>	\$150,000
Call Center Replacement				<input type="checkbox"/>	<input type="checkbox"/>	\$300,000
Self Checkout/Wireless Technologies - FCPL				<input type="checkbox"/>		\$502,336
Sub-total new						\$4,416,329
Total Fund 104 Investments						\$17,251,574
Total Fund 120 (E-911) Investments						\$8,497,796