

AGENCY 70 - Department of Information Technology

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$4,418,830

LOB INFORMATION							IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	NET Reduction	
1	70-07	User Support Services	Do not purchase monitors for new PC's	0	0.0	\$1,255,000	May increase the number of monitor related support calls, and will require approximately 20% of the monitors to be replaced out of cycle in future years. NOTE: This proposal is only possible this year since the old CRT (cathode ray tube) monitors were completely replaced as of FY 2009 with monitors that are improved enough to last longer. In addition, the newer monitors are more environmentally friendly, using less power and are more ergonomic.
2	70-07	User Support Services	Eliminate support for Celebrate Fairfax	0	0.0	\$10,000	Eliminating the support for telecommunications and data lines needed to support Celebrate Fairfax events (primarily the Fairfax County Fair) would not impact County operations and would require Celebrate Fairfax to procure contractors to do the same work. NOTE: DIT could continue to provide this service if the cost could be recovered.
3	70-01	E-Government and Advanced Technology	Eliminate the Kiosk program	0	0.0	\$20,000	This would eliminate the Kiosks that are available at public libraries, local malls, and other government buildings. The Kiosks also contain information hosted for other jurisdictions. They are still widely used, although statistics show that the use has declined in recent years.
4	70-08	Asset and Policy Management	Reduce management by reorganizing and turning corporate systems training to other agencies	1	1.0	\$96,000	This reduction would eliminate central management oversight and coordination of corporate systems training (i.e. FAMIS, CASPS, and PRISM). The Business owner agencies would have increased responsibility while they themselves will be sustaining resource reductions. It is likely that the amount of training offered will be reduced.
5	70-01	E-Government and Advanced Technology	Eliminate 311 and the additional expense for the special number	0	0.0	\$219,064	This would eliminate the funding for the 311 service from our telecommunications carrier. Projected offloading of calls to 911 will not be realized. Eliminating this service will be a hardship to those agencies hoping to leverage this technology so they can gain operational efficiencies and ease of access to their services.
6	70-08	Asset and Policy Management	Reduce Administrative and Policy Management, and Technology Strategy Capabilities	2	2.0	\$170,000	This would eliminate a dedicated resource to examining future trends in technology, and helping map the requisite strategy as necessary—a service needed more now as agencies increasingly base the implementation of their strategy on utilizing IT. This reduces DIT resource assessment capability and human capital management Efficiencies that could have been gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. One of these positions often served as a resource for agencies needing help with sourcing strategies, or general advice on IT management issues

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7	70-03	Application Development and Support	Reduce system support for Land Development and Code Enforcement	0	0.0	\$100,000	Reduces by a third the support for needed application changes and enhancements needed to the systems supporting Land Development and Code Enforcement initiatives. Needed changes will have to be prioritized and development time to delivery will increase six to twelve months. New initiatives will be deferred or require additional out of cycle allocations.
8	70-03	Application Development and Support	Reduce system support for Public Safety Applications	0	0.0	\$100,000	Reduces by approximately 60% the support for needed application changes to the systems supporting Public Safety applications. Needed changes will have to be prioritized and development time to delivery will increase six to twelve months. New initiatives will be deferred or require additional out of cycle funding.
9	70-03	Application Development and Support	Reduce system support for Tax systems (personal property)	0	0.0	\$100,000	Reduces by approximately 70% the support for needed application changes to the systems supporting tax collection applications, primarily the highly customized personal property system. Needed changes will have to be prioritized and development time to delivery will increase six to twelve months. New initiatives will be deferred or require additional specified out of cycle funding.
10	70-06	Enterprise Technology Infrastructure	Reduce Infrastructure Support	0	0.0	\$250,000	Reduces by approximately 45% the support needed to manage and maintain over 700 servers and storage systems which have grown one thousand percent since 2001. This will increase the risk of a server failing at a critical time, which could impact the productivity of county agencies relying on mission critical IT systems.
11	70-02	Geographical Information Systems	Reduce Support for GIS systems	0	0.0	\$125,000	This reduction would reduce the capacity to conduct complete lifecycle work for core GIS enterprise system and ability to respond to requests for mapping using geospatial based data. Will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. It will reduce the ability to fully leverage GIS capabilities supporting county decision making needs, and reduce the opportunity to fully participate in regional efforts requiring regional data sharing.
12	70-01	E-Government and Advanced Technology	Reduced WEBSITE support	0	0.0	\$75,000	Reduces by approximately 45% the support for maintaining the County's website and e-Government capabilities supporting government efficiencies. Needed changes will have to be prioritized and development time to delivery will increase six to twelve months. New initiatives will be deferred or require additional out of cycle funding.
13	70-06	Enterprise Technology Infrastructure	Reduced database support	0	0.0	\$90,900	This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases. This will increase the risk of not maintaining sound database administration best practices, which are required by internal and external audit. Also reduces the opportunities in consolidation efforts that lower overall costs of licenses.

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14	70-05	Information Security	Reduced IT security support	1	1.0	\$195,000	Reduces staffing for this critical and ever expanding requirement for ensuring county operational stability and information integrity by 10%. Will reduce our ability to plan for and implement security measures that protect government services and the privacy of data. Will compromise ability to respond timely to a growing number of forensics investigations, FOIA and e-discovery mandates, and assessment of breaches.
15	70-01	E-Government and Advanced Technology	Further reduced WEBSITE support	1	1.0	\$115,000	Will reduce technical management dedicated to the e-Government program which expands span of control and ability to incorporate efforts with other programs in DIT. Compromises goals for seamless collaboration of e-Government channels and content responsibilities that cut across multiple agencies. Continuous improvement initiatives for the e-Government program will be delayed or postponed. Efficiency in ensuring the consistency of capabilities across channels will be compromised.
16	70-06	Enterprise Technology Infrastructure	Reduced database support	1	1.0	\$97,900	Further reduction in staff capability in the database support group by eliminating 1 of 5 database administrator positions. Overall reduction will place operability of over 200 systems at risk for continuity of operability, and application and data integrity.
17	70-04	Communications Technologies	Reduce wireless network support	1	1.0	\$98,000	Technology enhancements to support critical strategies such as the mobile worker will be compromised by the reduction of the position dedicated to wireless network support. This reduction compromises system design coordination and integrity between end-user device, core application, and communications infrastructure. Will increase reliance on more expensive contractor support.
18	70-04	Communications Technologies	Eliminate regional program support and leadership	1	1.0	\$100,000	The position dedicated to representing Fairfax in leading regional programs such as public safety infrastructure interoperability for exchanging data across jurisdictional boundaries and PSTOC will be eliminated. Consistent, knowledgeable representation at local, state, and federal levels will be compromised, with the possibility of more costly solutions determined in absentia.
19	70-04	Communications Technologies	Reduce IT voice telecommunications support	2	2.0	\$196,900	This reduction eliminates the senior positions charged with planning and managing the implementation of new communication equipment and services. This eliminates the County's capacity to capitalize on the benefits of the voice system. This would defer our ability to leverage the modern voice system infrastructure capabilities in converging voice and data networks. The remaining telecommunications unity will have to split time between projects and day-to-day operational support for multiple communications systems.

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20	70-06	Enterprise Technology Infrastructure	Reduce data center support	2	2.0	\$171,000	This reduction would eliminate the senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week for scheduling, monitoring, providing backup/restore services for the mainframe and all production systems. It generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented.
21	70-08	Asset and Policy Management	Eliminate public safety governance and interoperability coordination	1	1.0	\$95,000	This would eliminate the overall dedicated public safety position charged with ensuring a unified technology platform approach that facilitates the seamless sharing of processes and data across public safety functions and leverages available technologies. This position is integral to the successful deployment of the major enterprise public safety project, Computer Aided Dispatch (CAD).
22	70-07	User Support Services	Eliminate end-user IT service management	2	2.0	\$170,000	Elimination of the newly established group that provides a liaison between the Technical Support Center and business user. It will eliminate gains achieved by leveraging staff and resources to provide fast response to county employees. It will also eliminate the position dedicated to administering the PC Replacement Program.
23	70-08	Asset and Policy Management	Reduce training by turning the corporate system training back to the agencies responsible for the business process	4	4.0	\$330,100	This would eliminate coordination for all corporate systems training and desktop applications training which will increase the cost per seat by 400%. Elimination of trained staff to do business process analysis for continuous work process improvement, as well as elimination of trained staff to create comprehensive end-user documentation and training. It will also eliminate the staff with the expertise in alternative learning strategies such as online learning methodologies.
24	70-06	Enterprise Technology Infrastructure	Sunguard Disaster Recovery for the mainframe	0	0.0	\$238,980	Increases risk for the County to continue operations in the event of a data center disaster. Agencies would not be able to access the corporate systems, including the Payroll/Personnel system, the Financial System, the Purchasing system, and the Personal Property Tax System. May also compromise the County's bond rating which is predicated on having a disaster recovery plan.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				19	19.0	\$4,418,844	