Department of Information Technology

FY 2010 LOBS Presentation

December 1, 2008

Agency Mission

To deliver and support innovative technology solutions that enable the public service commitment of Fairfax County.

Leverage information technology to stimulate the development of an integrated technology environment that promotes an open, collaborative, and unifying culture within the County.

Provide an agile technological infrastructure able to rapidly respond to changing technology and business demands in order to support the agencies' ability to deliver services to the constituents.

'Run, grow, & transform the business'
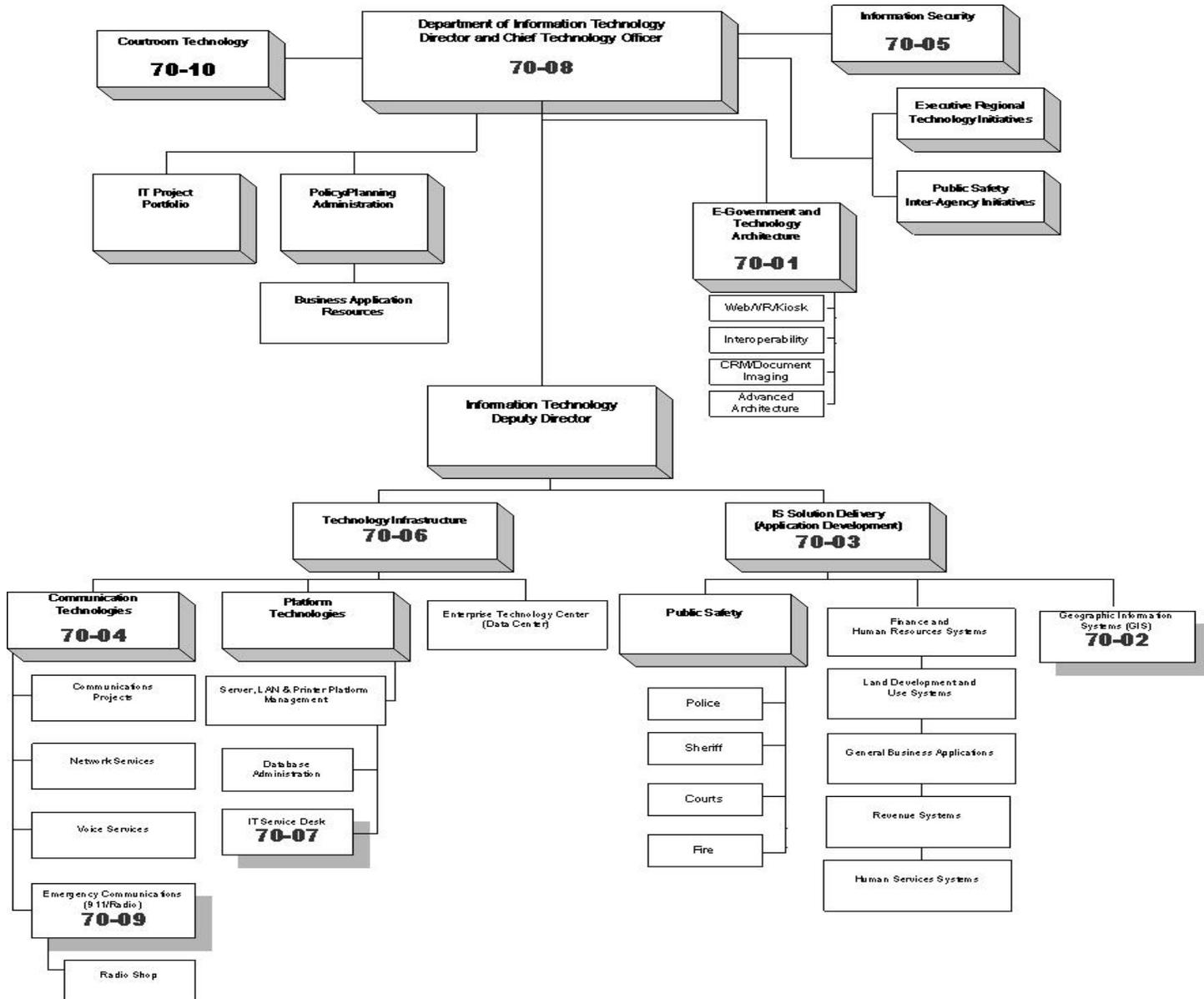Gartner Research November 2008 IT Staffing Report

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Customers

County Agencies   *Public*   *FCPS*   *Cities & Towns*   *Region*

Agency Strategic Focus

- Provide the enabling capability for Fairfax County serving a tech savvy population and business community

- Align Technology with Business Vision & IT Organization Delivery construct

- Enable enterprise operability, responsiveness posture, and transformation opportunity

- Steward of County's information assets, business & technology architecture

- Combine innovation and investment strategies

- Enhance Citizen Access to Information & Services - Promote and deliver on-line – anywhere/anytime services

- Able to responding to new regulations and compliance requirements from Federal and State mandates

- Maintain a sound infrastructure capacity that address other trends and County business opportunities

- Leadership – Public Best Practices & Regional Leadership

Department of Information Technology Organization Chart

Department of Information Technology
Director and Chief Technology Officer
70-08

Courtroom Technology **70-10**

Information Security **70-05**

Executive Regional Technology Initiatives

Public Safety Inter-Agency Initiatives

IT Project Portfolio

Policy/Planning Administration

Business Application Resources

E-Government and Technology Architecture **70-01**

Web/IVR/Kiosk

Interoperability

CRM/Document Imaging

Advanced Architecture

Information Technology Deputy Director

Technology Infrastructure **70-06**

IS Solution Delivery (Application Development) **70-03**

Communication Technologies **70-04**

Platform Technologies

Enterprise Technology Center (Data Center)

Public Safety

Finance and Human Resources Systems

Geographic Information Systems (GIS) **70-02**

Communications Projects

Network Services

Voice Services

Emergency Communications (911/Radio) **70-09**

Radio Shop

Server, LAN & Printer Platform Management

Database Administration

IT Service Desk **70-07**

Police

Sheriff

Courts

Fire

Land Development and Use Systems

General Business Applications

Revenue Systems

Human Services Systems

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Information Technology Funds

Fund Number	Fund Title	Major Program Focus	FY 2009 Adopted Funding*	Positions
001	General Fund agency	Applications, Infrastructure Support, Telecommunications, Administration	$ 28,507,281	256
505	Technology Infrastructure Services	Network, Enterprise Technology Operation Center, PC Replacement, Radio Services	$ 29,245,554	67
104	Information Technology	IT projects as reflected in the IT Plan	$ 19,104,720**	0

*Does not include DIT Managed funds within other fund structures
**Only $7,380,258 is funded by the General Fund

LOB Highlights:
Program Growth in DIT Since FY 2001

- Library's IT positions merged to DIT
- DAHS IT positions merged to DIT
- Multi-function Printer Copier Fleet program moved from DCCCP to DIT (504)
- I-Net (105)
- IT Security
- 311 General Information Number for One Stop Constituent Calls
- PSTOC Technology
- Courtroom Technology
- Regional Interoperability
- Public Safety CAD
- Wireless

LOB Highlights:
IT Organization & Services Have Changed Dramatically

- Restructured support for Human Services and other agencies remote sites

- Merged Multi-function Printer/Copier program with Server-Platform group

- Merged Database, Data Storage and Server groups

- Created end-user focused Customer Services organization

- Created parallel organization 'Tiger Team' for Public Safety CAD Project

- Began 'One Web Team' concept with Office of Public Affairs (OPA)

- Consolidated communications infrastructure

- Established Architectural Review Board process for IT projects

- Developed standardized PC images, and implemented remote desk-top support, and automated desk-top software updates across the network

LOB Highlights:
Technology Program Expansion Drivers in the Information Age 2001 - Today

- Explosion of data
  - Demand for intuitive, on-line decision support capabilities
  - Regulatory & Legal compliance (e-Discovery, HIPAA, FOIA)
  - Data retention, availability & search
- Public Safety & Emergency Management IT Expansion
- Regional Interoperability (*Homeland Security*)
- Information Technology Security and Privacy (PCI, WEB, HIPAA, etc.)
- E-Gov Enhancements: e-payments, public access to land development information, social media
- GIS growth to 1000 data layers
- Public Access PC Sites & Common Facilities Support
- Wireless: agency applications, Libraries
- Telework,
- COOP
- System Recovery & Business Continuity
- Document Management and Imaging
- Customer Relationship Management (CRM)
- Incremental Ad-Hoc Policy Issue IT Response Requirements (Code Enforcement/Strike Team, Parental Leave, Annuitants, Homeless, Foreclosures, Health/Wellness, Social Media, EDA, Courts)

All of the above ⇨ Applications, Infrastructure, and Security Impacts

Delivering Business Value Through IT
Department of Information Technology
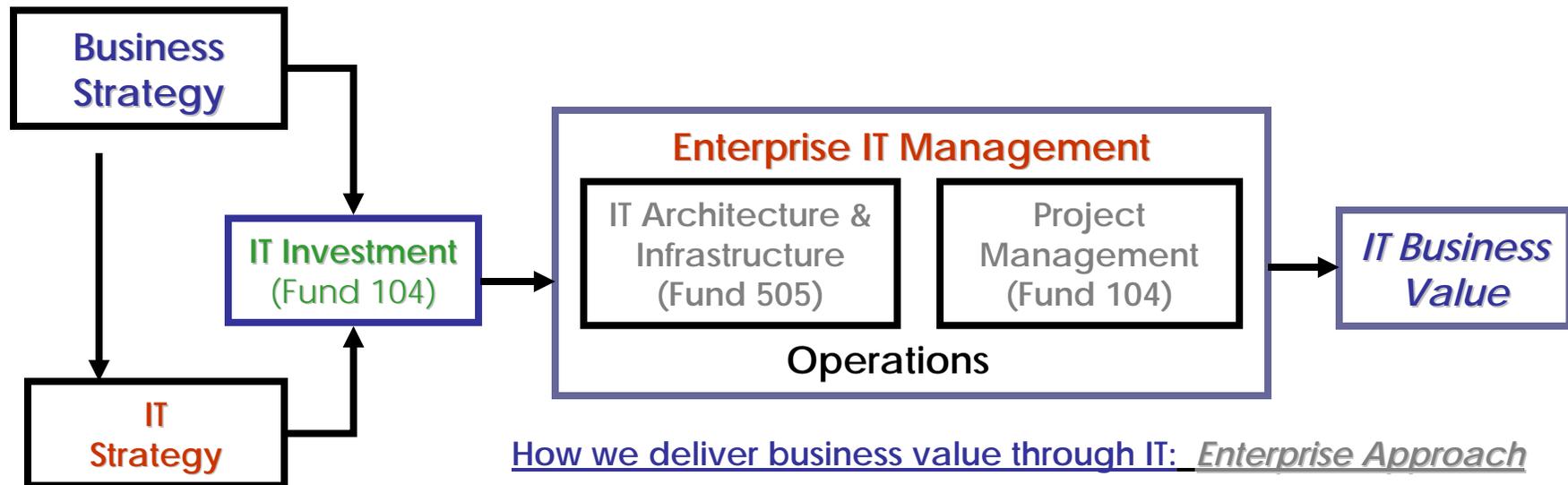
How we deliver business value through IT: *Enterprise Approach*

- Principal that IT is a demonstrated source of innovation and efficiency
- Leveraging investments in technology solutions common to agencies
- Standards and Policy
- Process that weighs risks vs. benefits
- IT Governance
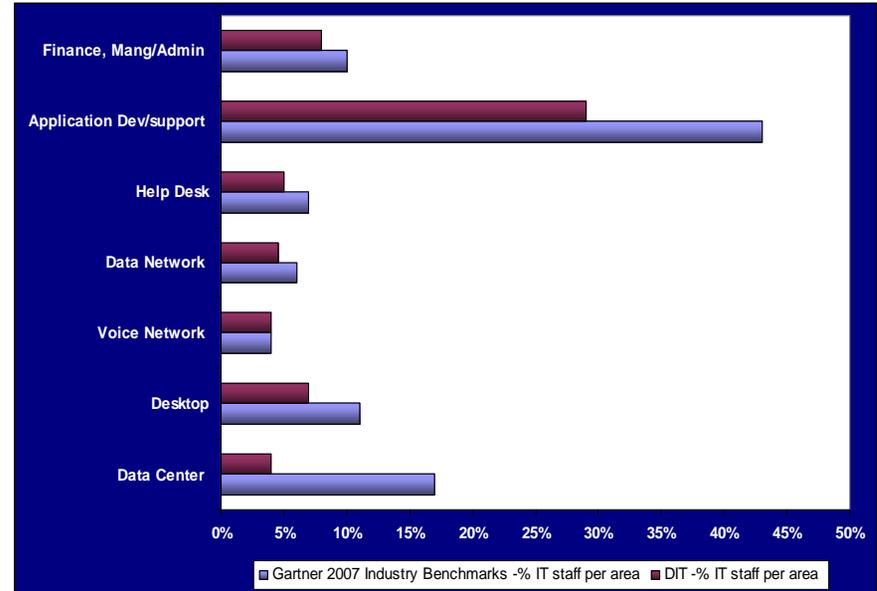- Stakeholder accountability in business transformation

IT Investments have improved operational efficiency and enabled improved customer service

LOB Highlight:

IT Workforce Capacity Benchmarks

According to *WorkforceWeek* Research Center **the median for a 10,000+ user organization is 1 IT support staff member per 40 users. Currently DIT's support is 1 DIT support staff per 50 users. (323 IT support staff in supporting 13,000 users)**

DIT provides 24 x 7 support with only 8 SYEs after normal business day shifts for mainframe operations and Help Desk referrals.
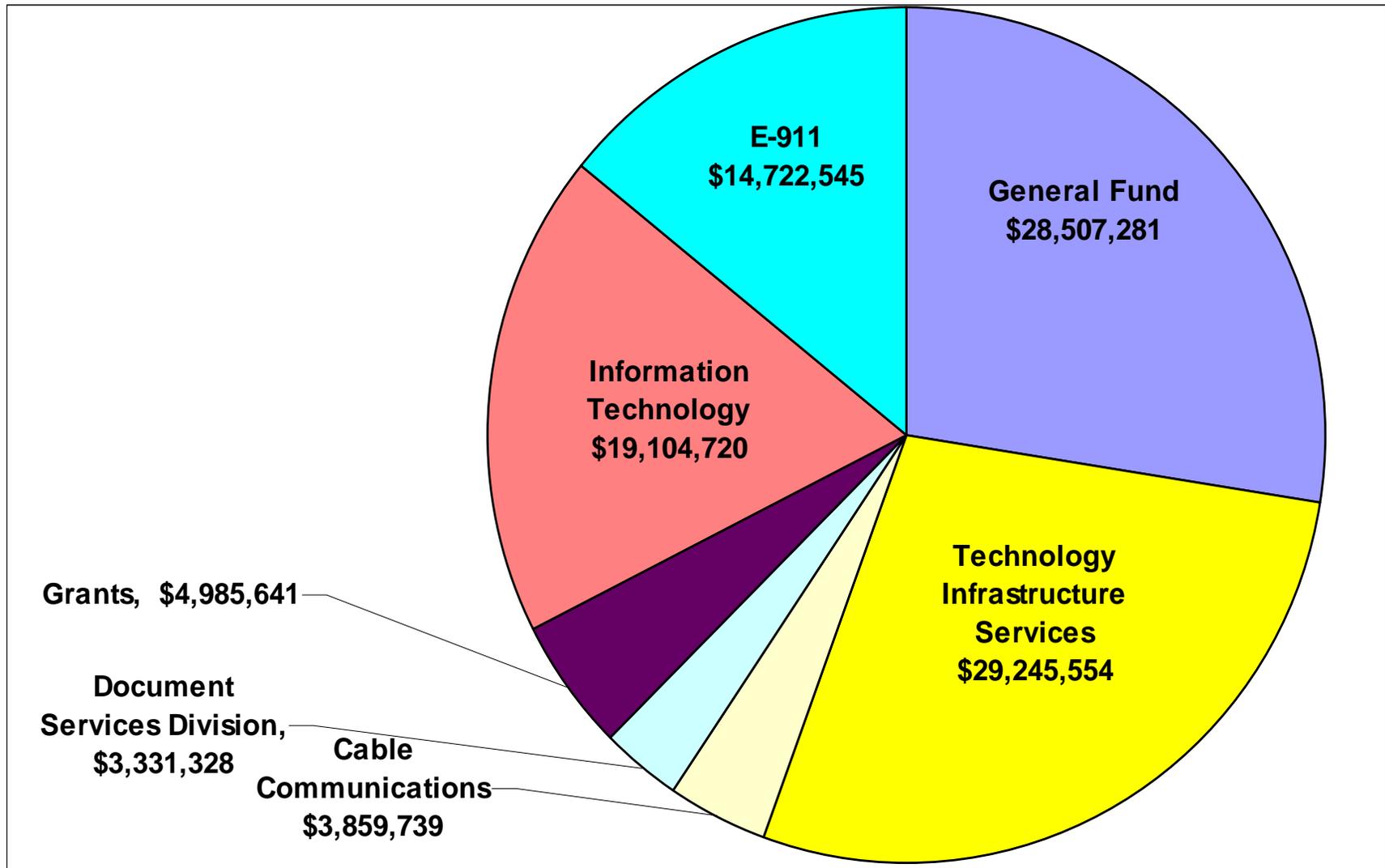

Gartner IT Benchmarking: Peer 50th percentile

Chart categories: Finance, Mang/Admin; Application Dev/support; Help Desk; Data Network; Voice Network; Desktop; Data Center. X-axis: 0% to 50% in 5% increments. Legend: Gartner 2007 Industry Benchmarks -% IT staff per area; DIT -% IT staff per area

Work delivery time capture

2006:   24,709   = < 12 SYEs
2007:   22,913   = < 11 SYEs

A review of total work time experience demonstrates the impact of ad-hoc work requests beyond budgeted positions

DIT staffing is efficient!

2009 IT Funding

E-911
$14,722,545

General Fund
$28,507,281

Information
Technology
$19,104,720

Grants, $4,985,641

Document
Services Division,
$3,331,328

Cable
Communications
$3,859,739

Technology
Infrastructure
Services
$29,245,554

Agency Growth Since FY 2001

- **Growth in Expenditures:**
    - FY 2009: $28.51 million, FY 2001: $17.94 million
        - an increase of $10.57 million or 58.87%
        - an average annual increase of 5.96%

    - $4,958,275 from continued centralization of IT (Libraries, DAHS, DCCCP)

    - $1,566,958 from new functions driven by policy and new business requirements (IT security, HIPAA, public safety, interoperability, PSTOC, Courtroom Technology, additional operational capacity, establishment of the e-gov program and wireless)

    - $4,037,825 from regular operational increases, (primarily pay for performance) offset by budget reductions

- **Growth in Positions/Staff Year Equivalency (SYE):**
    - FY 2009: 256/256.0 - FY 2001: 198/198.0
        - An increase of 58/58.0

    - 51 positions & corresponding work from continued centralization of IT (Libraries, DAHS, DCCCP)

    - 9 new for operational capacity due to growth in demand (from position pool for IT infrastructure, database, help desk, public safety IT, document imaging)

    - 8 new positions for new functions (Security, Interoperability, Courtroom technology, PSTOC, etc)

    - Loss of 10 positions in budget cuts during FY 2003 and FY 2004

LOBS Summary Table:
FY 2008 Adopted Budget Plan Data

Number	LOB Title	Net LOB Cost	LOB Number of Positions	LOB SYE
70-01	E-Government and Advanced Technology	$1,951,042	20	20.0
70-02	Geographic Information Systems	$1,900,695	21	21.0
70-03	Application Development and Support	$12,025,830	94	94.0
70-04	Communications Technologies	$6,920,871	36	36.0
70-05	Information Security	$1,949,352	10	10.0
70-06	Enterprise Technology Infrastructure	$1,088,500	53	53.0
70-07	End User Support Services	$5,156,372	47	47.0
70-08	Asset and Policy Management	$1,545,242	29	29.0
70-09	Radio Communications	$314,103	10	10.0
70-10	Courtroom Technology	$306,078	3	3.0
70-11	HIPAA	$127,626	1	1.0
104-01	Information Technology Initiatives	$12,360,015	0	0.0
504-02	Enterprise Fleet Digital Printer/Copier Program	$2,900,000	0	0.0
TOTAL		**$48,545,726**	**324**	**324.0**

NOTE: Includes Agency 70 in the General Fund, all of Fund 104 and Fund 505, and the DIT portion of Fund 105 (an amount of $2,650,000 which is included in LOB 70-04). DOES NOT include Fund 120, Fund 303, or Fund 312.

Summary of Grouped LOBs: *e-LOBs*

e-LOB I. Government Enterprise Computing LOB group

- 70-02   GIS
- 70-03   Application Development and Support
- 70-04   Communications Technology
- 70-06   Enterprise Technology Infrastructure
- 70-07   End-User Support Services
- 70-08   Asset and Policy Management
- 70-09   Radio Communications
- 504-02   Enterprise Fleet Digital Printer/Copier

LOB 70-02:   GIS

What we do:

- Deliver enterprise GIS & Mapping services, systems, data, applications, maps, and training. Implement new spatial technologies to deliver enhanced data analysis and decision making. Foster integration, utilization, data sharing and GIS best practices across all departments.

- GIS Data includes over 1,000 data layers covering 357,000 parcels, 365,000 addresses, and 406 square miles within the County's boundary. Over 120,000 aerial images provide Orthophotography, oblique angle aerial imagery (*Pictometry*), and 3-D capability (initial pilot underway). Over 5 terabytes of aerial imagery data.

- Perform extensive and frequent data maintenance, such as property, zoning, and addresses, to help keep data layers accurate.

- GIS Day recognizes County staff and Departments who have excelled at using GIS to solve business problems and deliver constituent service.

Who we serve:

- Enterprise GIS support for all major Agencies. Key agencies include Police, Fire & Rescue, 9-1-1, Transportation, Tax Administration, Planning & Zoning, Public Works, Electoral Board, Health, and Human Services. Also share data with Schools, Water Authority, and EDA.

- Serve the public via 5 million maps/month over the internet, including aerial photo imagery. Provide ad hoc research and GIS support for walk-in customers.

- Regional collaboration with the Northern Virginia GIS Managers and COG on many initiatives including development of a shared regional street centerline across jurisdictions. Liaison with VITA's VGIN (Virginia's Geographic Information Network within the state's IT department) on statewide GIS initiatives such as aerial imagery at specifications that make it usable for localities.

LOB 70-02:   GIS

Why we do it:

- To enhance, through GIS technology, better County decision making, customer service, and operational efficiency. Examples:
- DTA and DPZ are able to perform key work tasks in the office instead of having to travel to the field (e.g. real estate assessments and issue resolution; land planning and zoning analysis)
- Many DPWES uses such as optimization of Solid Waste vehicle routing, Stormwater's runoff and flooding analyses, and Wastewater's sewer hook-up analyses.
- Fire & Rescue optimizes response times, determines Fire Boxes, and maximizes the utilization of special equipment (tower trucks, Hazmat, etc.).
- Police reduces crime through crime analysis and tactical/operational analysis.
- Faster response to a myriad of evolving County situations – from Stormwater runoff to the impact of new developments.
- Rapid analysis of Countywide foreclosures.
- Visualization of County responses to crises during EOC activations.
- Planning and visualizing developments like Tyson's Corner, Lorton/Laurel Hill, Reston, revitalization initiatives, and infill development.
- Provide accurate parcel address information for all County addressing needs, including 9-1-1 addressing.
- New Public Safety CAD utilizes GIS to provide enhanced emergency response vehicle dispatching and routing.
- Tracks historical changes to the County's land via development.

Benefits and Value of LOB:

- GIS utilizes the spatial/locational component that is in an estimated 80% of County data to improve operational efficiency and enhance decision making.
- GIS helps County departments improve customer service by providing enhanced spatial views of their information.
- GIS enables faster processing of multiple "what-if" scenarios and problem solving.
- GIS helps meet statutory requirements for local planning and zoning maps in conjunction with the Comprehensive Plan.
- GIS is essential for the decennial Redistricting analyses.
- GIS enables every County Agency to enhance their operations and services and help achieve their respective missions.

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LOB 70-03:   Application Development and Support

- **What we do**: Develop, install & maintain corporate and agency specific software applications (COTS & custom) & interfaces; and develop reports. Implement and integrate new systems from the IT Plan. Organized by both agency portfolio groups & professional skill requirement.

- **Who we Serve**: First tier for most agencies' main & ancillary systems: DTA, Finance; HR, DPSM; Human Services agencies (6); Public Safety & Criminal Justice agencies (7); LDS (DPWES, DPZ, DOT); Libraries, FMD, CEX/Legislative, etc.)

- **Why we do it**: Leverage system analyst capacity & business knowledge with technical solutions able to respond to changing requirements and diverse portfolio of supporting systems.

- **Benefits and Value of LOB**: Delivers business needs automation and data analytics to agencies fluidly within IT resource pool.

Total Portfolio: **200** major apps;

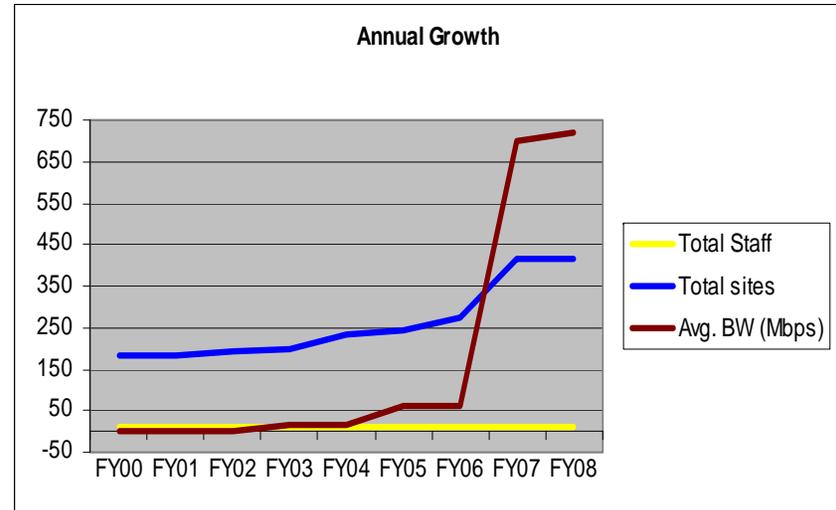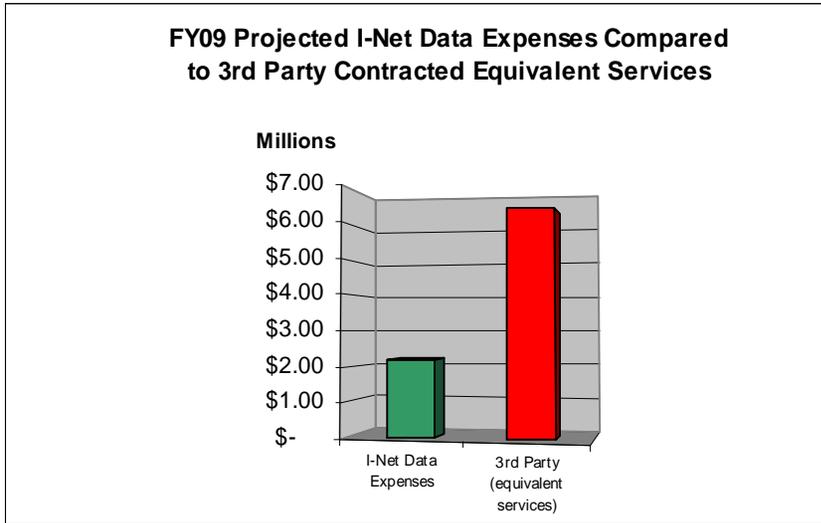**300** intermediate/small apps

Ratios currently at: 5.3**:1**

LOB 70-04 & 70-09:   Communications Technologies & Radios

- **What we do**: Install & maintain communications infrastructure and service provision for data, voice, video and radio systems. Includes County/Schools fiber network connecting 430 sites (I-Net); augmented with County commercial carrier network for other sites; Public Safety and Public Service 800 Mhz radio systems with 12 towers and over 11,000 radios; County wireless carrier services contracts; 911 telephone switch & E-911 contract service management; County wireless device management & air-cards; County voice telecom systems and maintenance; Regional I-Net interconnect and FCC mandated 800 Mhz re-banding effort.

- **Who we Serve**: County government and FCPS(I-Net video & data)

- **Why we do it**: Leverage communications infrastructure serving voice, data, and video transport needs with a high degree of performance.

- **Benefits and Value of LOB**: Communications capability is at carrier class level of availability and performance, with highest degree of security required by governmental needs. Bandwidth is four (4) times greater than if a Teleco carrier used for data network at budgeted levels.   Since 2004, has delivered overall 99% up-time.

LOB Highlights:
Data Network Statistics

FY09 Projected I-Net Data Expenses Compared to 3rd Party Contracted Equivalent Services

Annual Growth

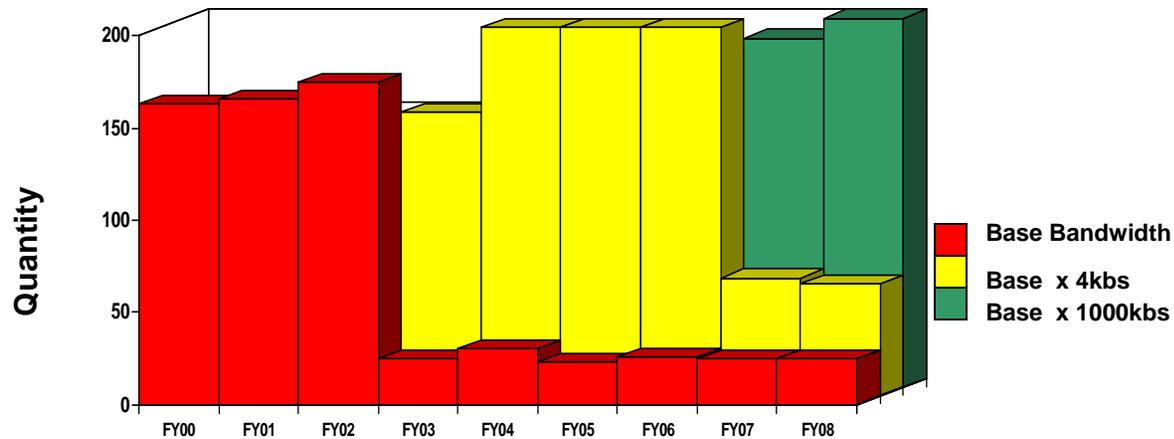|	
Annual I-Net Cost per user:	**$168.12 ($2.2m)**
Annual 3rd Party Cost per user:	**$491.53 ($6.4m)**

If the County did not have its own fiber network for data traffic, with current budget levels, we would have about two-thirds (2/3) less available bandwidth.

Site resiliency (up-time) is designed at 99.99 (commercial carrier class level)

The number of logical networks supported have continued to grow in bandwidth capacity by 2470 %; quantity of sites by 225%; while the support staff growth has remained flat at 13 SYE.

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LOB Highlights:
Site Network Bandwidth Evolution by Fiscal Year

Quantity

Legend
Base Bandwidth
Base x 4kbs
Base x 1000kbs

FY00, FY01, FY02, FY03, FY04, FY05, FY06, FY07, FY08

FY00 – FY02:   the standard network bandwidth was 384 Kilobits (low speed data)

FY03 – FY06 :   due to technology and application demands as well as agency user business needs for efficiency, the
standard network bandwidth was upgraded to 4 times larger (T1 circuits) (The I-Net completed construction in FY05, and
design work for the I-Net spanned through FY06)

FY07 to date: due to technology and application demands as well as agency user business needs for efficiency, the I-Net
standard network bandwidth is now 1000 times larger than FY00 OR 665 times larger than FY06. (The I-Net data
network was deployed in FY07 and remains the standard for the foreseeable future)

Impacts:
- GIS reports other applications processing time reduced from 6 hours to 15 minutes on the I-Net
- Remote site server backups and Desktop SMS software pushes are improved on average from 12 hours to 6 to 8 hrs.
- With the I-Net we now back haul voice traffic between County sites – reduction of annual Verizon lines costs of $100,000*
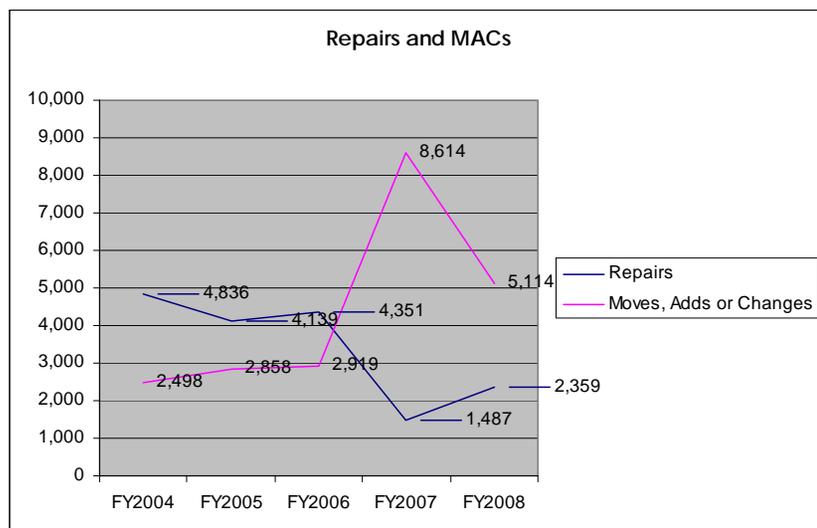- I-Net was built for current and future on demand network needs

   See I-Net Data Network Costs compared chart for equivalent services from a 3rd party provider (previous slide)

LOB 70-04b   Voice (Communications Technologies)

- **What we do**: Install & maintain voice communications systems and support services provision for 500 sites, 20,000 end-points (phones, TTY, fax lines), in-building wireless infrastructure, all cabling for new construction/renovation, agencies' moves/adds/changes (MACs). Includes voice mail & global broadcasting for all messaging services, teleco carrier maintenance, teleconferencing bridge capability, call center ACD systems, County wireless device contract and services, inter-agency billing (charge-back). Supports existing and new voice modernization project implementation.

- **Who we Serve**: County government agencies and end-users.

- **Why we do it**: Optimizes communication capacity across the enterprise with a high degree of cost performance, buying power, accountability and management.

- **Benefits and Value of LOB**: Cost benefits gained include that for certain services, Fairfax negotiated a lower price than the State, with the State gaining the benefit of getting this price. Also, lower overall cost based on enterprise volume on commercial land-line, wireless, and long distance. Efficiencies gained in using automation from newer voice technology for system management and MACs.

LOB 70-04b   Voice (Communications Technologies)

Repairs and MACs

Other:

☎   **State Mandate: after July 1, 2009, new PBX installs require E-911 capability**

☎   **Growth continues in wireless devices & Telework support**

☎   **Successfully reduced wireless pricing through vigilant negotiation by $365,000 per year. These savings are available to the region.**

☎   **New programs: 311**

☎   Repairs have decreased since implementation of new VoIP Platform

☎   MACs volume increase in 2007 includes construction & renovations activity, new agencies, support of code enforcement, & growth in wireless devices, etc.

☎   Normal operational services levels have degraded due to the need to allocate staff time to projects, mandates, and new facilities moves.

☎   Workload increase resulted in average 2100 annual hours above baseline which is equivalent to 1 SYE

LOB 70-09c   Radios (Communications Technologies)

FY2000:   County cuts over to a new 8-site, 800MHz digital radio system for Public Safety (all sworn personnel (police, sheriff) are issued personal portable radios.

FY2004:   County adds three transmit sites to the Public Safety Radio System

FY2005:   County cuts over to a new 7-site, 800MHz analog radio system

FY2005 - today: County's efforts for both County-specific and regional 800MHz rebanding support across multiple County agencies has consumed approximately 3,500 person-hours in the past 40 months (July, 2005 to date). Includes DIT, County Attorney, DPSM.

	FY1999	FY2000	FY2004	FY2005	FY2009	
• Subscriber Radios:	5,500	7,300	9,000	9,500	11,000	(County, FCPS)
• Transmit Antennas	10	12	15	22	22	
• Transmitters:	35	195	255	375	375	

Other services:
- Radar Gun Calibration for NoVa
- Building Intercoms
- Fire Stations Response Alerting systems
- Emergency response
- Custom in-building coverage studies for FCPS

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Fairfax County Radio Interoperability with Region

Maryland–Washington, DC–Virginia
800 MHz Voice Radio Interoperability Web
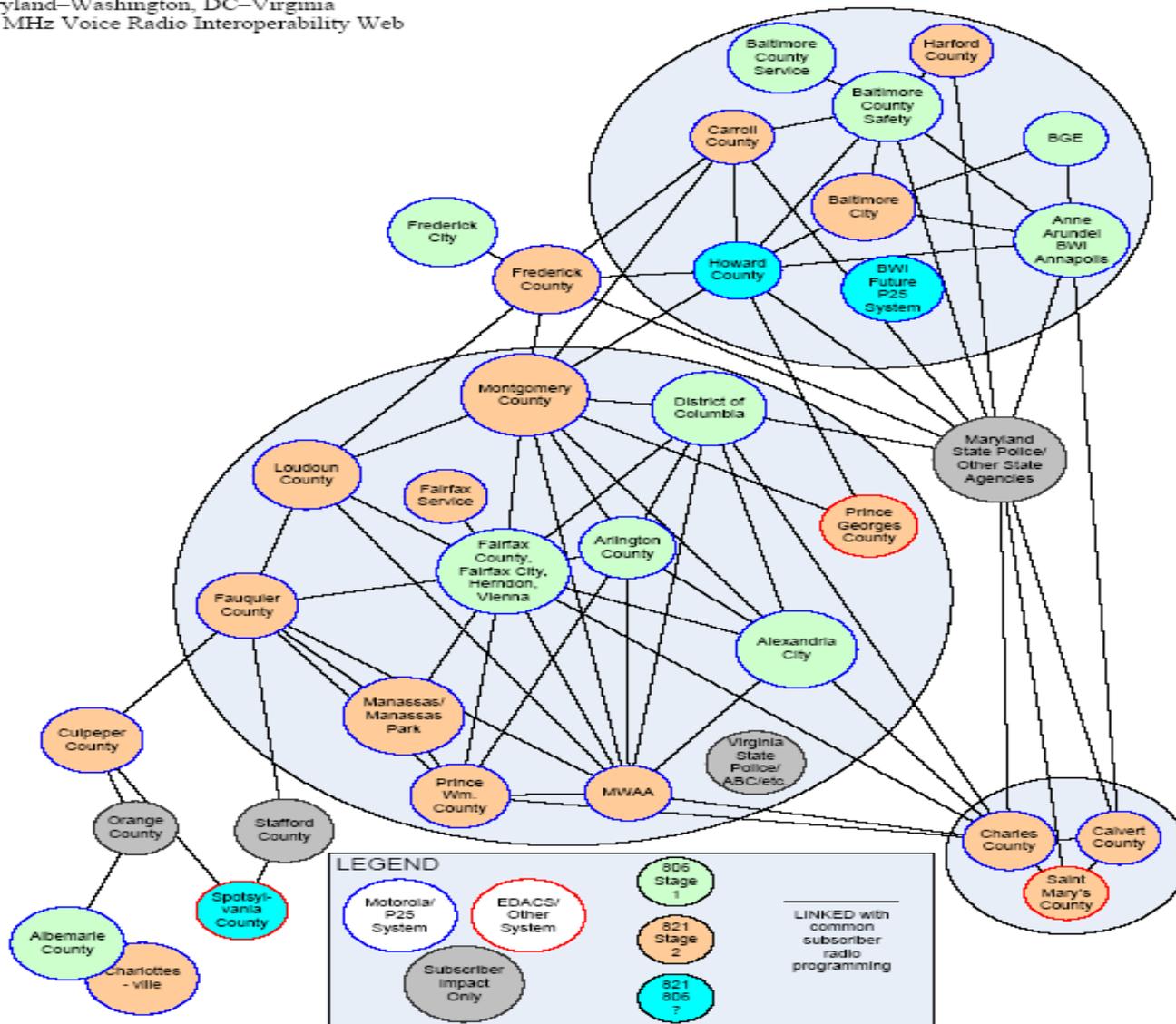
LOB 70-06:   Enterprise Platform Technology Infrastructure

- **What we do**: Install & maintain applications and data management infrastructure and services for all County information systems. Includes servers, data storage systems, databases and database management, enterprise e-mail, calendaring, Blackberry services, and desk-top productivity suite applications; system back-up & restore; disaster recovery; remote access and Telework portal; enterprise multi-function printer/copier fleet (fund 504); mainframe & County Data Center operations (24 x 7).

- **Who we Serve**: County government and FCPS (*FAMIS, CASPS*)

- **Why we do it**: Leverage infrastructure and skills expertise serving a diverse portfolio of systems and applications with a high degree of performance.

- **Benefits and Value of LOB**: Consolidate and simplify IT and shared services, automate operations processes that enabled reduction in staffing, and enable County goals such as Cool Counties with Green computing, Telework expansion. Other than mainframe batch work, the LOB Supports 24 x 7 operations with single shift. Has won industry awards and accolades for best practices for implementation of standards and processes – within public and private sector peers.

  Gartner study in 2002 suggested high performance with resource capacity below peer organization standards.

Technology Series

LOB 70-06: Enterprise Platform Technology Infrastructure

GOALS:
- Secure & Reliable technology environment
- Centralized enterprise network services
- Allow anywhere, anytime access
- Support "validated" demand for new and more sophisticated technology services and solutions

STRATEGY:
- Consolidate and Simplify IT
- Leverage Energy Efficient Computing
- Move to Shared Services & Other Consolidation
- Adopt Self-Service
- Automate Processes
- Ensure Visibility, Security, and Accountability
- Build a Culture of Agility
- Keeping systems available, operational, and secure
- Multi-prong resource strategy fostering & retaining personnel who are key to providing services DIT offers to customers with staff augmentation & best practices managed services

LOB 70-06:   Enterprise Platform Technology Infrastructure

Operational

Implementation and Support of platform technologies that reduce operational costs , improve utilization of assets, and are essential for *"keeping the lights on"*

– Authentication/Directory Services
– Messaging Services
– Server Support
– PC Support
– Platform Management/Monitoring
– Backup/Restore
– Storage
– Database Services
– Endpoint Security
– Printing
– Remote Access
– Application Delivery
– IT Service Desk

In-house consulting and high-level support for agencies' applications/systems

Strategic

Evaluation, Design and Implementation of **emerging** infrastructure technologies/concepts:

– Seamless integrated systems/services

– "Greener" IT - Utility computing

– Enhanced collaboration & self-service

– Cloud computing & Web Services

– Platform consolidation

– Enhance Interoperability within agency clusters & with other jurisdictions

– "Public Access" Initiatives (e.g. WEB 2.0 & Social computing platforms, etc.)

LOB 70-06 Highlights: Enterprise Platform Technology Infrastructure

E-Mail chart
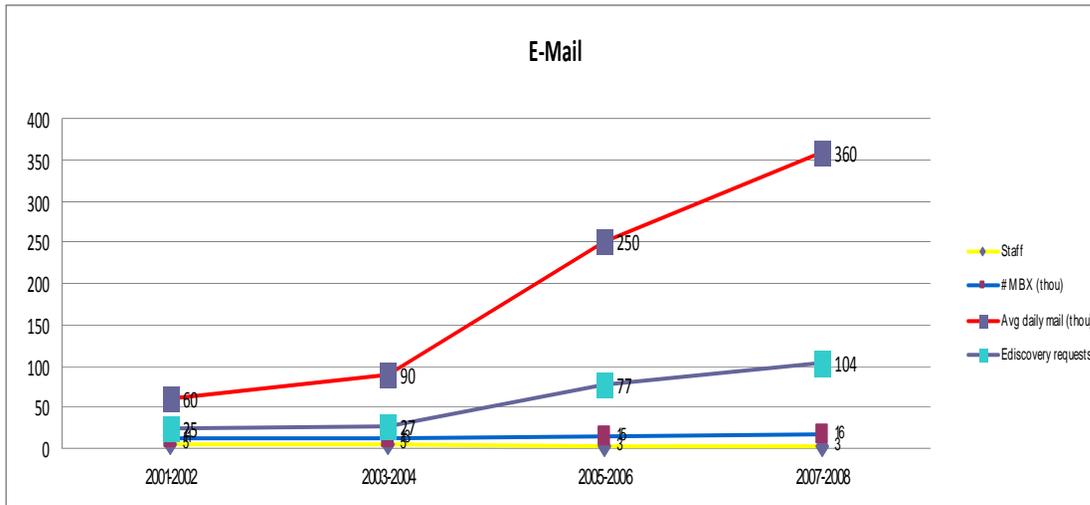
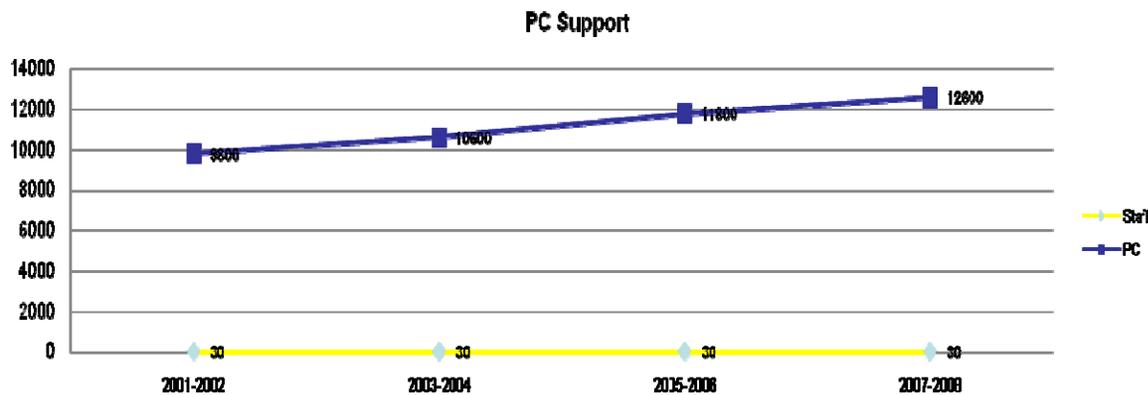**E-mail traffic:**

16,000	mailboxes
360,000	per day
1,620,000	per week

Staff ratio: **5,333 to 1**
Industry standard: **500 to 1**

Searches (e-discovery & FOIA)

PC Support chart

PCs   12,600

Staff = 30 (across 5 regions)
Staff ratio: 420 to 1
Industry standard: **300 to 1**

LOB 70-06 Highlights: Enterprise Platform Technology Infrastructure

Server Support

(chart: Server Support — Staff and # Svrs, 2001-2002 through 2007-2008)

- 2001-2002: # Svrs 100, Staff 15
- 2003-2004: # Svrs 400, Staff 20
- 2005-2006: # Svrs 770, Staff 22
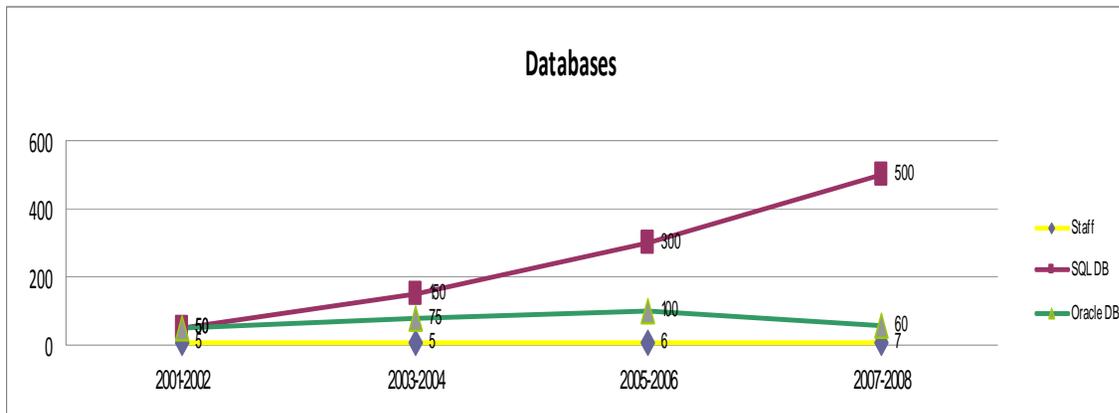- 2007-2008: # Svrs 1126, Staff 22

Legend: Staff, # Svrs
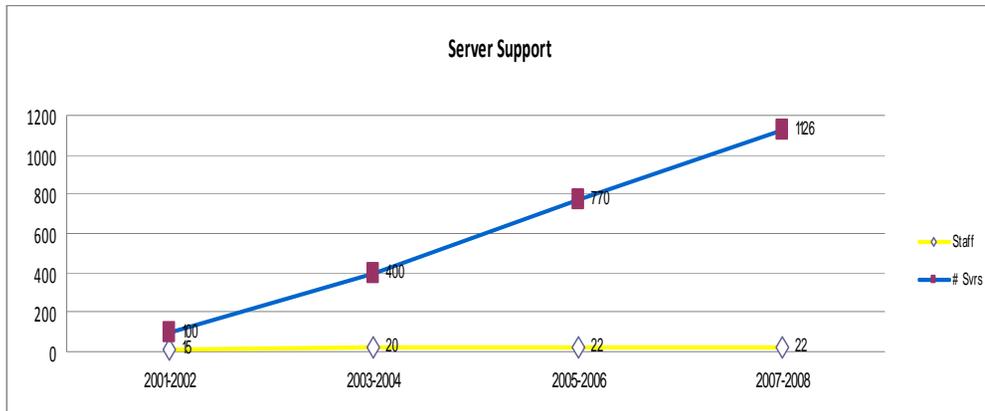
Windows & Unix Servers
Staff = 22
Servers = 1,126

Staff ratio: **51 to 1**
Industry standard: **26 to 1**

Databases

(chart: Databases — Staff, SQL DB, Oracle DB, 2001-2002 through 2007-2008)

- 2001-2002: SQL DB 50, Oracle DB 50, Staff 5
- 2003-2004: SQL DB 150, Oracle DB 75, Staff 5
- 2005-2006: SQL DB 300, Oracle DB 100, Staff 6
- 2007-2008: SQL DB 500, Oracle DB 60, Staff 7

Legend: Staff, SQL DB, Oracle DB

Databases
Staff = 7
Databases = 560

Staff ratio: **80 to 1**
Industry standard: **13 to 1**

30

LOB 70-06 Highlights: Enterprise Platform Technology Infrastructure

Storage/Backup Services
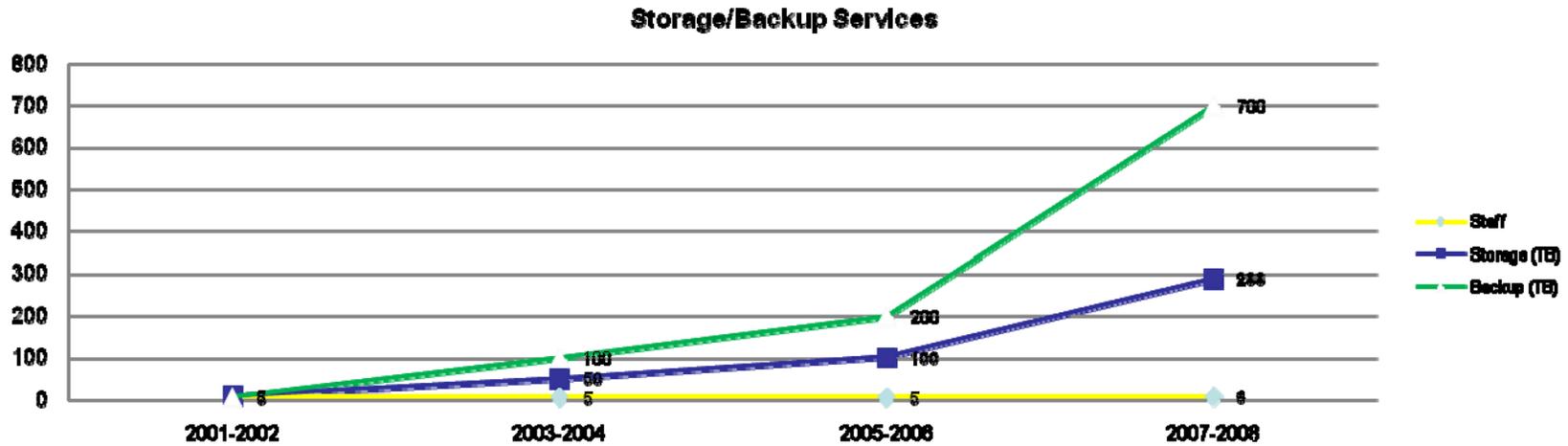
Factoids:
Over 100 million files (various size)
288 terabytes of storage (1 terabyte = 1 M megabytes)
Both production and back-up for 700 servers: provides virtual availability for real-time recovery
Tape back-up is for archiving and disaster recovery

LOB 70-07: IT End-User Support Services

- **What we do**: Provide direct One-Stop for all end-user problem resolution and IT commodities administration. Serves 13,000 end-points. Includes IT Service Desk resolution and/or dispatch; PC replacement program administration, PDA, cell phone & mobile device inventory and distribution; e-mail account management; sign-up for Telework; enterprise multi-function printer/copier fleet administration; access forms and secure tokens distribution; coordination of county events requiring DIT support.

- **Who we Serve**: County government employees & other end-users

- **Why we do it**: Provide a one-stop for employees for IT services instead of multiple entry to the various IT specialty areas. Frees up IT technical professional staff to focus on system delivery and new innovation, and facilitates focus on usage trend data for IT performance reporting.

- **Benefits and Value of LOB**: Simplify response for desk-side services for tier 1 and tier 2 customers; focus on usage data assists in planning for greater efficiency. Improves service levels and greater productivity from remote resolution capabilities. Gartner study in 2002 suggested high performance with resource capacity below peer standards.

LOB 70-07:   IT End-User Support Services
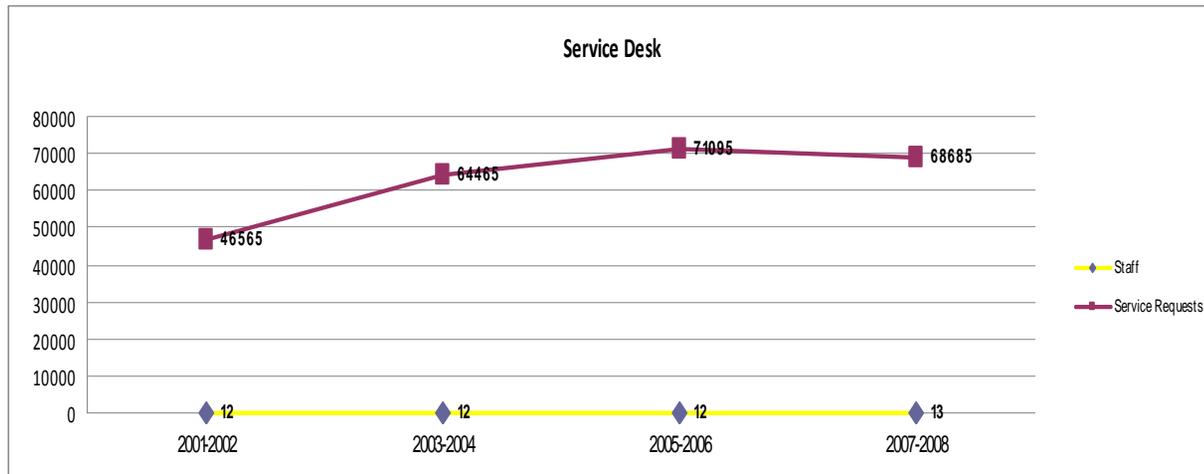
Service Desk

Resolution Help Desk

First contact remote resolution:	**70%** (not requiring dispatch**)**
Customer Satisfaction:	**82 %**
Customer Request for Service per staff member:	**5447**

2007	**75%**	**of all calls closed in 72 hours**
2008	**85 %**	"

 *2003-2004   **Increase in the number of agencies receiving primary support from DIT**
2007-2008   **Implemented Enterprise Help Desk application so agencies could process their own tickets;
              Lock down of PC images to avoid problems for end-user loading unauthorized software;
              System outage messages posted on Customer Portal

LOB 504-02:   Enterprise Fleet Digital Printer/Copier Program

- **What we do**: County fleet of network attached group multi-function digital copiers. Moved to DIT in 2005 when capability added network based printing and other network features. DIT reduced total cost of contract and maintenance, and, improved service provision. Staff support for program is in DIT LOB 70-06 (installation & maintenance), and 70-07 (contract administration).

- **Who we Serve**: County government

- **Why we do it**: Leverage printing resources and improve management of printer/scanner assets. Best practices trend in government.

- **Benefits and Value of LOB**: Consolidate and simplify print and document scan capabilities and centrally manage print operational and supplies costs.

LOB 70-07: <u>Asset and Policy Management</u>

- **What we do**: Provide governance support, IT portfolio management, funds management (9 Funds), acquisition, resource & fiscal administration, audit coordination, agency wide administrative support, and policy development for all IT resources in DIT. Includes DIT senior management, Fund 104 administration, staffs ITPAC, Sr. IT and BOS IT committee.

- **Who we Serve**: DIT, DCCCP (Funds 504 & 105), DPSC (Fund 120), OEM (grants) and other funds partner agencies

- **Why we do it**: Consolidates limited administrative resources; ensure continuity for IT program management and accountability

- **Benefits and Value of LOB**: Central administration efficiencies. Frees up IT branches administrative work. Adds business footprint value to IT 'techies".

LOB 70-05: Information Technology Security

Fairfax County's information security program enables agencies' mission objectives through a comprehensive and consistently implemented set of risk-based, cost-effective controls and measures that adequately protects information contained in Fairfax County's information systems.

- **What we do**: Develop and enforce policy and implement best practices and architecture that ensures the operability of government through its internal automated systems and public e-government capabilities. Protects the integrity of county data and information. Protects county systems from internal and external threats. Promotes IT security awareness to employees for work and home use of IT.

- **Who we Serve**: County government, Public and FCPS (I-Net video & data)

- **Why we do it**: IT infrastructure and information assets are constantly under threat from many forms of internal and internet borne threats, SPAM, malware and unauthorized intrusions. Legal mandates such as HIPAA, Commonwealth of VA privacy laws and IT security requirements, Federal e-Discovery, and subpoenas. Ensures compliance with credit card industry e-payment requirements.

- **Benefits and Value of LOB**: Since 2004, has delivered overall 99.99% up-time, reduced penetration of threats by 99.98 %, and provided administrative and criminal investigations with reports and solid evidence. No tolerance posture has been effectively enforced.


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LOB 70-05: Information Protection and IT Security (ISO)

Firewalls/Intrusion Detection/Prevention:

ISO has implemented a security architecture which includes a defense-in-depth strategy incorporating firewalls, intrusion detection and prevention systems and other network security equipment. The IDS/IPS system allows for insight into malicious activity and the rapid response and prevention of activity which may negatively impact the confidentiality, integrity or availability of county information and systems.

The firewalls report and prevent 24,155,197 malicious attempts annually from entering the infrastructure. The IDS/IPS system parses data collected by the firewalls on traffic activity and

action is required by staff on 1,207 per day.
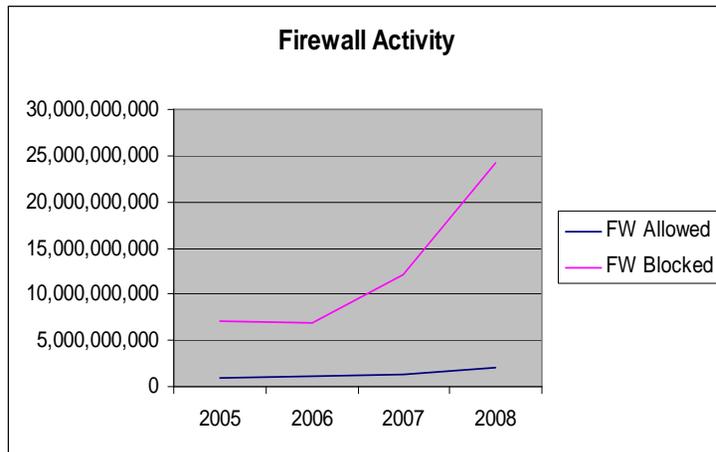
Investigations/Forensics

ISO performs investigations and forensics review of workstations and employee activity when alerted to inappropriate or malicious activity. The Information Security Office works closely with Human Resources and agency senior management in any investigation involving an allegation of employee misconduct.

ISO has two staff members who share responsibility for forensics and investigation activity under the direction of the CISO. Average time of misuse incident investigation to management reporting is five days.

Firewall Activity

Incidents

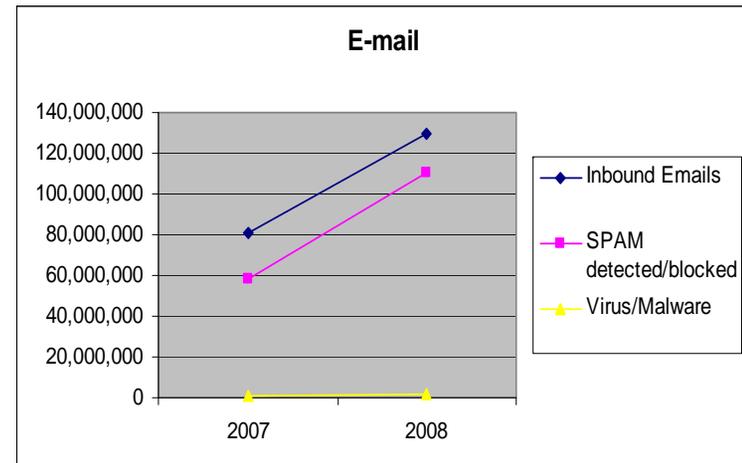37
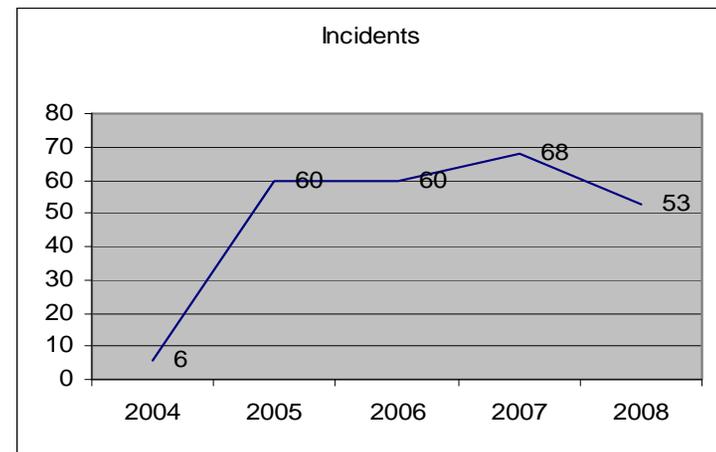
LOB 70-05: Information Protection and IT Security (ISO)

Virus Management:

DIT has implemented a virus management program that combines technology implementation with best practice procedures to defend against the ever-present threat of downtime due to malicious code infection. By implementing detection and containment systems, the county is enacting prudent stewardship toward protecting the investment in efficiencies gained with the implementation of technology. Investments in IT Security Virus Management have resulted in a 79% reduction, approx .0024 per user/year.
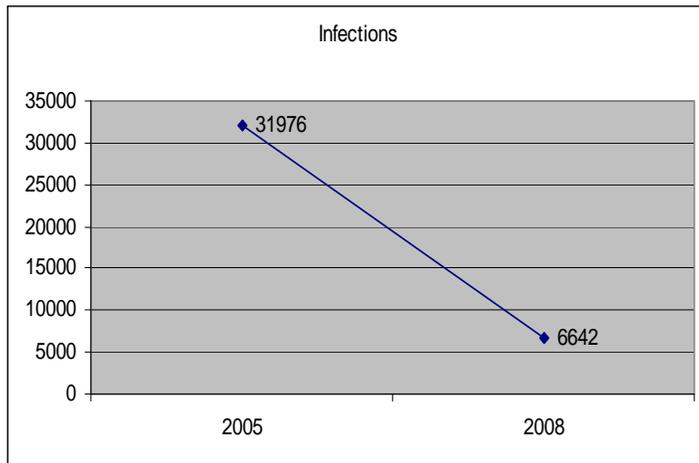
SPAM:

DIT has implemented detection systems to reduce the impact of unwanted solicitations and mail on staff and systems. SPAM is a world-wide problem which is also a known threat as it often contains malicious code. By implementing detection and containment systems, the county is enacting prudent stewardship toward protecting the investment in efficiencies gained with the implementation of technology. Over 30% of all incoming e-mail is SPAM, and SPAM is the leading cause of introducing viruses, trojans, malware, spy-ware and other malicious agents.

Infections

31976

6642

2005   2008

E-mail

140,000,000
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0

2007   2008

◆ Inbound Emails
■ SPAM detected/blocked
▲ Virus/Malware

The Internet is the largest single source of malicious infection. DIT has implemented a strategic best practice to filter content against a variety of criteria to lower the county's risk for infection from the Internet. The content filter also provides for assurance that content accessed by county staff is appropriate for performance of work responsibilities.

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LOB 70-05:   Information Protection and IT Security (ISO)

Other services:

- Legislative & Legal Compliance (Privacy/HIPAA/PCI/FOIA/e-Discovery):

- Risk assessments conducted by independent third party required by internal and external audit and credit card industry (PCI).

- Access Control/Identity Management for secure access and identity management which incorporates user account management. Includes remote secure tokens for the Telework program.

- Security Awareness: ISO has implemented a multi-faceted approach to employees being aware of their responsibilities in the ongoing protection needs toward the enormously valuable store of systems and information assets the county has.

  The program encompasses the nationally recognized Information Security Awareness Day conference for employees held annually in October which is National Cyber Security Awareness Month, informal and formal training sessions, policy publication, articles and broadcast messages.

  On-line required training for all employees, and training opportunities for staff appointed the role of Agency Information Security Coordinators who implement IT security policy in their agencies.

Example cost for an e-discovery incident	
Average # of staff:	2
Average hourly wage	$41.50
Average time per retrieval	7.5 hours
Average retrievals per e-discovery incident	35
Total cost:	$10,894
	262.5 hours

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LOB 70-10:   Courtroom Technology

Mission:

Modern courtroom technologies improve citizens access, internally and externally, to the courthouse and courtrooms; facilitate trials and hearings in the most effective means possible; allow for all three courts to share common resources and provide for flexibility and adaptability to incorporate future changes in technology and court proceedings.

Modern courtroom technologies include:

- ❖ Electronic and Digital Evidence Presentation with judge/clerk controls and user interface capabilities
- ❖ Video-Conferencing for video arraignments, remote arraignments, remote judge, remote witness, secluded witness
- ❖ Assistive Listening
- ❖ Electronic Wayfinding and Docket Display
- ❖ Electronic Court Reporting and Remote Interpreting

LOB 70-10:   Courtroom Technology

COURTROOM TECHNOLOGY OFFICE

- Established to develop, coordinate, implement and support modern courtroom technologies for Fairfax Courts

- Responsible for consolidating and streamlining courtroom technologies in a centralized, distributed environment for future 43 courtroom facility, seeking consistency and standardization for Courts, Sheriff, DIT and other entities

- Provides oversight for the implementation of highly specialized courtroom technologies and required infrastructure

- Managed by Program Director and two staff; Chief Engineer and one highly trained Courtroom Technologist

- Supports Circuit Court, General District Court, Juvenile Court, Sheriff ADC and Dept of Information Technology, 43 courtrooms, multiple protected witness rooms, main control room, ADC arraignment room

- Liaison between Courts, Dept of Information Technology, Dept of Cable and Communications, Sheriff, Police, Fairfax Bar Association, Supreme Court Office of Technology and Center for Legal & Court Technology

LOB 70-PSTOC: Public Safety - PSTOC

McConnell Public Safety Transportation Operations Center IT Support

- *Four (4) positions established to develop, coordinate, implement and support PSTOC common IT infrastructure for the PSTOC partners (DPSC, OEM, EOC, VSP, and VDOT); and, systems supporting County DPSC (CAD), OEM (WEBEOC) and EOC hardware.*

LOB 70-01: E-Government and Advanced Technologies

Mission

To embrace innovation in every aspect of government service and enable e-gov channels for exchanging information, providing services and interacting with citizens, businesses, governmental partners and other constituencies in order to improve internal efficiency and the delivery of public services.

Vision

To create a technology-enabled environment whereby citizens, businesses, other government entities and employees can access government information and value-added services at any time and from anywhere.

Goals

- Improve usability and accessibility
- Provide more interactive services and transactions
- Promote, enhance and support WEB applications
- Facilitate the delivery of accurate information
- Enable an environment that will harness new information, communication and web based e-community technologies in order to empower the public services of tomorrow

LOB 70-01 Highlights: e-Gov Channels

WWW.fairfaxcounty.gov

o Comprehensive Web based e-Gov program has been recognized constantly since 1999 for its *Best Practices* & *Site Technology Innovation* nationally & internationally.

o The WEB site includes applications, web tools, web content management, RSS feeds, Podcasts, Google search appliance, e-communities web, interoperability with backend systems and integration with CRM and GIS. DIT provides architecture, standards, policy, design, templates, workflow, and development guidelines for over 100 agency web contributors and developers, and content management services and social media capabilities coordination with OPA web staff and IT Security *('One WEB Team')*

o DCCCP provides audio & video content, and BOS meetings streaming.

Web Pages
FY 01   15,000 pages
FY 08   34,000 pages

Unique visits *(user access multiple pages or conduct business)*
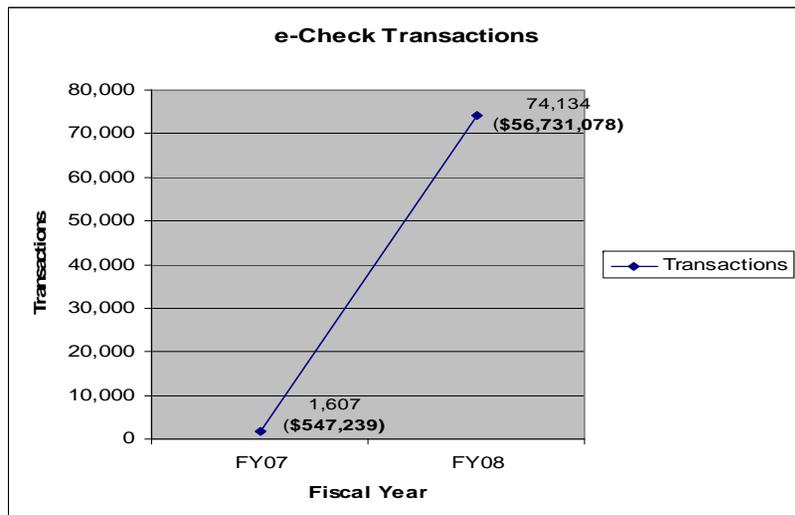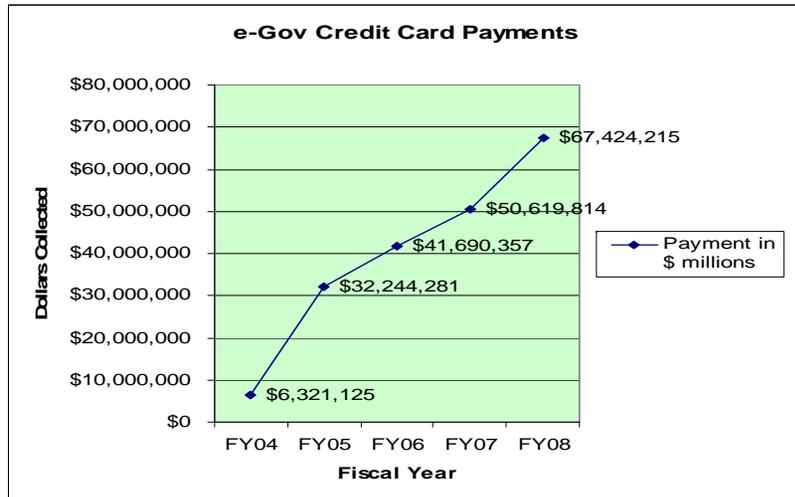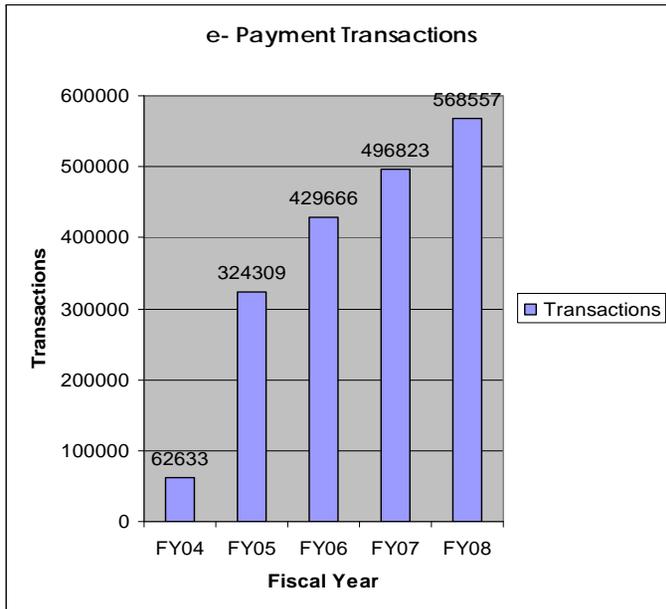FY 06   5,969,340
FY 08   7,757,364
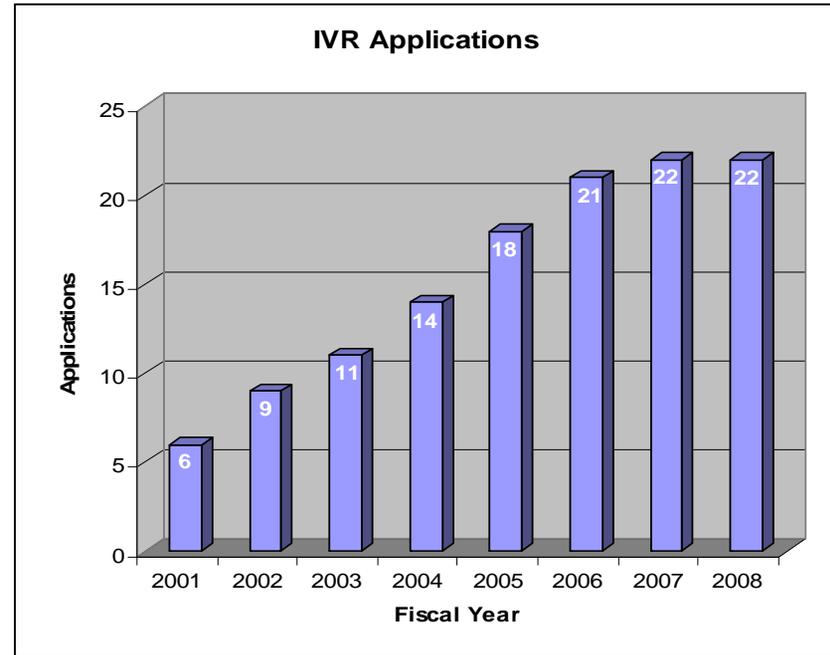   18%

125   e-services
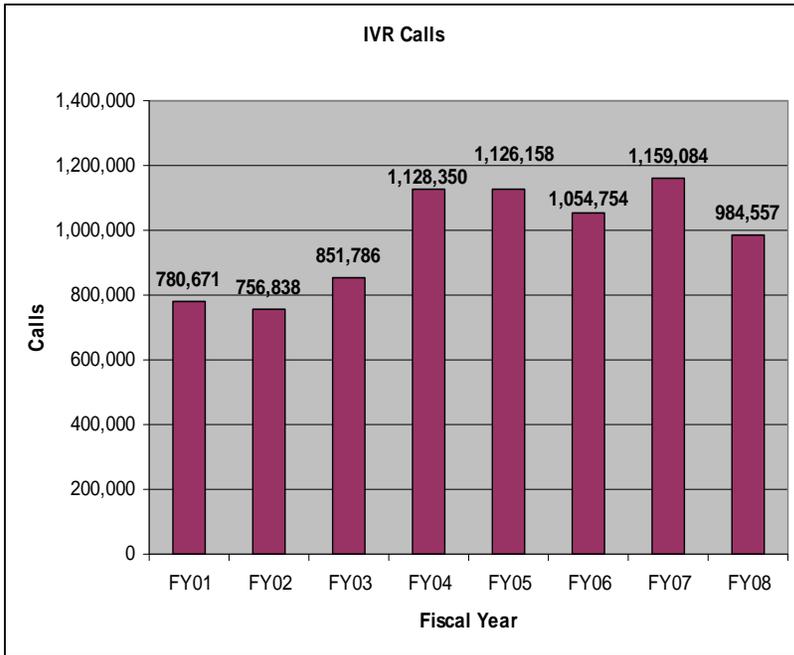
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LOB 70-01 Highlights: e-Gov - Payments

Tremendous growth in e-payments in a variety of forms:

Transactions: **1000%**   ⬆

Revenue collected: **800%**   ⬆

e- Payment Transactions

Bar chart values by Fiscal Year:
- FY04: 62633
- FY05: 324309
- FY06: 429666
- FY07: 496823
- FY08: 568557

Legend: ■ Transactions

Y-axis: Transactions (0 to 600000)
X-axis: Fiscal Year

e-Gov Credit Card Payments

Line chart values (Dollars Collected) by Fiscal Year:
- FY04: $6,321,125
- FY05: $32,244,281
- FY06: $41,690,357
- FY07: $50,619,814
- FY08: $67,424,215

Legend: ◆ Payment in $ millions

Y-axis: Dollars Collected ($0 to $80,000,000)
X-axis: Fiscal Year

e-Check Transactions

Line chart values by Fiscal Year:
- FY07: 1,607 ($547,239)
- FY08: 74,134 ($56,731,078)

Legend: ◆ Transactions

Y-axis: Transactions (0 to 80,000)
X-axis: Fiscal Year

LOB 70-01 Highlights: e-Gov - IVR

IVR Calls

IVR Applications

<u>Interactive Voice Response:</u>

Repetitive information (e.g.: *directions, procedures, jobs, newcomers*, etc.)

Providing secure information using a PIN (e.g.: *housing waiting list position, child services enrollment status, etc.)*

Scheduling (e.g.: *trash collection, childcare services enrollment, class registrations, jury duty*)

Payments (e.g.: *personal property taxes, real estate taxes, traffic tickets, class payments*)

IVR use represents total savings in staff time to handle calls around the clock.

IVR is an enabling technology to provide high level of customer service eliminating the need for staff to manually answer calls and conduct transaction contributing lower overall operational cost.

LOB 70-01Highlights: Kiosk

Provides access to information and services that are available on the IVR and public web site

Kiosks are available in 29 locations

Regional partnership program – includes neighboring jurisdictions as well as entities like *VRE, DMV, NVRC, INOVA Health Systems, etc.*

Recent trends show decrease in use

Sampling - DIT e-Gov Awards for WEB and Technology

1999
1st Governor's Technology Award – *COVITS*

2000
eGov Award For Outstanding Service In
Technology – *MWCOG*
PTI Innovations In America (Semi Finalist)

eGov Pioneer Award – Government Solution Center

Webmaster Honor Top 50 Internet/Intranet Site

2002
Governor's Technology Award

Finalist County Portal Jurisdiction Over 500,000 – Best Of The Web

Achievement Award – NACO

Seal Of Good eGoverance Award

2003
Best Of Breed Government Sites

3rd Place County Portal Jurisdiction– Best Of Web

8th Place Top 10 Digital Counties

Achievement Award Using Technology to Enhance Gov't – VACO

2005
1st Place Digital County Survey – Center For Digital Gov't and NACO

2nd Place County Portal Jurisdiction– Best Of Web

2006
2nd Place Digital County Survey – Center For Digital Gov't and NACO

2007
1st Place County Portal Jurisdiction Over 500,000 –

***Best Of Web* (Center for Digital Government)**

4th Place Digital County Survey – Center For Digital Gov't and NACO

2008
3rd Place Digital County Survey – Center For Digital Gov't and NACO

LOB 104-01: Technology Investments Portfolio Fund 104

o Established by the BOS in 1997 based on recommendations from a comprehensive study that included industry experts and key executives in Fairfax County, 104 provides funding for investments in technology that gains county service efficiencies, and enables business transformation. These include on-line capabilities and new e-services applications, cross-agency business processes, improve data analytics capabilities for decision making, and enable key county initiatives such as Telework, Cool Counties, paper-reduction, Public Safety interoperability, IT security, enterprise infrastructure, and mandates.

o A key success factor for the projects is the sponsoring agency's business process work, project management and agency management engagement.

o Centralized project request and funding ensures more efficient investment of resources and leverage similar solutions across multiple departments.

o The recommendation was for annual funding of between $15 - $17 M. Since 1999, for over 80 agency initiatives, e-government and technology infrastructure were supported through the fund.

o Advice on priorities and technology innovation is given by the BOS appointed ITPAC;
   Governance is provided by the Sr. IT Steering Committee, with projects requiring Executive led Project Steering Committee.

Fairfax County Government Technology Awards & Recognition

1999
- 🖥 **G**overnor's Technology Award
- 🖥 **F**irst Governor's Technology Award - COVITS

2000
- 🖥 **eGov** Award For Outstanding Service In Technology – MCOG
- 🖥 **I**nnovations in America (Semi Finalist)
- 🖥 **eGov** Pioneer Award – Government Solution Center
- 🖥 **W**ebmaster Honor Top 50 Internet/Intranet site.

2002
- 🖥 **G**overnor's Technology Award
- 🖥 **A**chievement Award - NACO
- 🖥 **C**itizens using GIS In Redistricting – NACO
- 🖥 **F**inalist County Portal Jurisdiction Population - Best Of The Web
- 🖥 **NAPA** Seal Of Good e-Governance Award
- 🖥 **D**eputy County Executive CIO named top *'25 Doers, Dreamers, and Drivers of IT in US Government'*
- 🖥 **B**ertelsmann Foundation of Germany –County's e-Government Program as one of top four pace setters of the 12 e-Government programs in the world.
- 🖥 *A+* Government Performance Project – Governing Magazine (of only counties graded 'A' for technology program)

2003
- 🖥 **A**chievement Award For Using Technology to Enhance Gov't – VACO
- 🖥 **S**pecial Achievement in GIS Award – NACO
- 🖥 **B**est Of Breed Government Sites
- 🖥 **T**hird Place County Portal Jurisdiction Population - Best Of Web
- 🖥 **E**ight Place top 10 Digital Counties
- 🖥 **C**enter for Digital Government ***Best of the WEB***
- 🖥 **D**eputy County Executive CIO named Computerworld 100 IT Leaders
- 🖥 **CIO** and CTO named *Governing Magazine* Public Officials of the Year

2005
- 🖥 **F**irst Place Digital County Survey Winner – Center For Digital Gov't & NACO
- 🖥 **S**econd Place County Portal Jurisdiction Population - *Best Of Web*
- 🖥 **E**nterprise GIS Integration – FOSE Trade Show
- 🖥 **2005** Governor's Award – E-Government Program

2006
- 🖥 **S**econd Place Digital County Survey Winner – Center For Digital Gov't & NACO

2007
- 🖥 **W**anda M. Gibson named Most Influential Female CIO – *Government Technology Magazine*
- 🖥 **F**irst Place County Portal Jurisdiction Population - Best Of Web
- 🖥 **F**orth Place Digital County Survey Winner – Center For Digital Gov't and NAOC
- 🖥 *Computer World* - Best Place to Work in IT (one of two governments out of 100 organizations)

2008
- 🖥 **T**hird Place Digital County Survey Winner – Center For Digital Gov't and NaCO
- 🖥 **NaCO** Award for IT Security Awareness
- 🖥 **NaCO** Award for IT Project Management Training Program

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Agency Reduction Philosophy

Since IT is a foundational requirement that exists to support business operations, DIT used the adopted ten principles of IT plus the following principles when considering reductions:

- Retain the ability to operationally support basic programs and services

- Preserve and leverage our infrastructure investments

- Maintain an IT environment that enables business operations

- Preserves the existing baseline programs, but reduces the incoming projects which would increase our future baseline by adding to the portfolio of what must be supported and maintained

- Recognizes that the County Government will shrink and the net reduction of staff will yield some additional reduction in IT utility costs

Agency Reduction Priorities (Page 1 of 3)

Reduction Summary: First 5%

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Reduce PC configuration	0	0.0	$1,255,000
2	Eliminate support for Celebrate Fairfax	0	0.0	$10,000
3	Eliminate the Kiosk program	0	0.0	$20,000
4	Reduce training by turning the corporate system training back to the agencies responsible for the business process	1	1.0	$96,000
TOTAL REDUCTION		**1**	**1.0**	**$1,381,000**

Agency Reduction Priorities *(Page 2 of 3)*

Reduction Summary: Up to 10%

Priority Ranking (cont'd)	Reduction Description	Positions	SYE	Net Reduction
	Previous 5%	1	1.0	$1,381,000
5	Eliminate 311 and defer Customer Relationship Management	0	0.0	$ 219,064
6	Reduce Administrative and Technical Management	2	2.0	$170,000
7	Reduce system support in Land Development and Code Enforcement	0	0.0	$100,000
8	Reduce system support of Public Safety systems	0	0.0	$100,000
9	Reduce system support of Tax systems (personal property)	0	0.0	$100,000
10	Reduce Infrastructure support (servers and storage)	0	0.0	$ 250,000
11	Reduce GIS support	0	0.0	$125,000
12	Reduce website support	0	0.0	$ 75,000
13	Reduce database support	0	0.0	$ 90,900
14	Reduce IT security support	1	1.0	$195,000
TOTAL REDUCTION		**4**	**4.0**	**$2,805,964**

Agency Reduction Priorities

Reduction Summary: Full 15%

Priority Ranking (cont'd)	Reduction Description	Positions	SYE	Net Reduction
	Previous 10%	**4**	**4.0**	**$ 2,805,964**
15	Further reduce website support	1	1.0	$ 115,000
16	Reduce database support	1	1.0	$ 97,900
17	Reduce wireless network support	1	1.0	$ 98,000
18	Eliminate regional program support and leadership	1	1.0	$ 100,000
19	Reduce IT voice telecommunications support	2	2.0	$ 196,000
20	Reduce data center support, production controls and supervision	2	2.0	$ 171,000
21	Eliminate public safety governance interoperability coordination	1	1.0	$ 95,000
22	Eliminate end-user IT service management	2	2.0	$ 170,000
23	Eliminate the entire Business Applications Resource Branch and all training support activities (in addition to the elimination of corporate systems training	4	4.0	$ 330,100
24	Eliminate commercial offsite disaster recovery	0	0.0	$ 238,980
TOTAL REDUCTION		19	**19.0**	**$4,418,844**

LOBS Reduction Impact—First 5%

70-07: User Support Services

Reduction 1: $1,255,000 to reduce PC configuration by not replacing monitors as part of the standard replacement.

- – May increase the number of monitor related support calls
- – Will require approximately 20% of the monitors to be replaced out of cycle in future years

NOTE:

This proposal is only possible since all old lead based CRT (cathode ray tube) monitors were completely replaced as of FY 2009, and the quality of monitors are improved, as well as environmentally, power consumption and ergonomically friendly.

LOBS Reduction Impact—First 5%

<u>70-07: User Support Services</u>

Reduction 2: $10,000 to eliminate support for Celebrate Fairfax

- Support for telecommunications and data lines provided annually for the Fairfax Fair and Fall Festival will be eliminated
- The cost of support should be recovered from Celebrate Fairfax, however, the time required adds to employee's work time.
- Alternative is for Celebrate Fairfax to contract these services directly

LOBS Reduction Impact—First 5%

70-01: E-Government and Advanced Technology

Reduction 3: $20,000 to Eliminate Kiosk Program

– This would eliminate the Kiosks that are available at public libraries, local malls, and other government buildings

– Kiosks contain information hosted for other jurisdictions

– Use has declined in relationship to increased use of the internet by other means

LOBS Reduction Impact—First 5%

70-08: Asset and Policy Management

Reduction 4: $96,000 for 1 position to reduce training by reorganizing and turning the corporate system training back to the agencies responsible for the business process

– This would eliminate central management oversight and coordination of corporate systems training (i.e. FAMIS, CASPS, and PRISM)

– Business owner agencies would have increased responsibilities while likewise sustaining resource reductions

– Because the County still uses these systems, it would require the agencies who are the business process sponsors to absorb this work, which will likely reduce the amount of training offered.

LOBS Reduction Impact—Up to 10%

70-01: E-Government and Advanced Technology

Reduction 5: $219,064 to eliminate 311 and defer Customer Relationship Management

- This would eliminate the funding for the 311 service required from our telecommunications carrier, sub-optimizing the ability to have single number to the county for any service need regardless of agency (for example code enforcement) and off-loading 911

- 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

LOBS Reduction Impact—Up to 10%

70-08: Asset and Policy Management

Reduction 6: $170,000 for 2 positions Reduces Administrative and Policy Management and Technology Strategy, Measurement and Benchmarking Capacity and Capability

- – This eliminates a dedicated resource examining future trends in technology and align IT strategy necessary for realizing the full potential of investments as agencies increasingly base the implementation of their strategy on utilizing IT

- – This reduces DIT resource assessment capability and human capital and workforce planning.

- – Efficiencies that could been gained by having a dedicated project management office supporting the IT Projects investments portfolio will not be realized

- – This position often served as a resource for agencies needing help with sourcing strategies, or general advice on IT management issues

LOBS Reduction Impact—Up to 10%

70-03: Application Development and Support

Reduction 7: $100,000 reduction of system support for Land Development and Code Enforcement requirements

- – Reduces by a third the support for needed application changes and enhancements needed to the systems supporting Land Development and Code Enforcement
- – 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 for the new initiative
- – Compromises consistency in applying specific knowledge & skills when services are needed, further lengthen delivery time and quality

LOBS Reduction Impact—Up to 10%

70-03: Application Development and Support

Reduction 8: $100,000 reduction in system support of Law Enforcement & Criminal Justice applications

- 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 allocations for the new initiative
- Compromises consistency in applying specific knowledge & skills when services are needed, further lengthen delivery time and quality

LOBS Reduction Impact—Up to 10%

70-03: Application Development and Support

Reduction 9: $100,000 reduction in support of Tax systems (Personal Property, others)

- Reduces by approximately 70% the support for needed application changes to the systems supporting tax collections 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 out-of-cycle allocations for the new initiative
- Compromises consistency in applying specific knowledge & skills when services are needed, further lengthen delivery time and quality

LOBS Reduction Impact—Up to 10%

70-06: Enterprise Technology Infrastructure

Reduction 10: $250,000 reduction in technology infrastructure support (servers and storage)

- – 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 server failures at critical times
- – Negatively impacts DIT's ability to maintain high performance of county's IT systems, and the productivity of county agencies relying on IT systems to achieve work

LOBS Reduction Impact—Up to 10%

70-02: Geographical Information Systems

Reduction 11: $125,000 reduction in support for GIS

- Reduce capacity to conduct complete lifecycle work for core GIS enterprise system and 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
- Reduce ability to fully leverage GIS capabilities supporting county decision making needs
- Reduce opportunity to fully participate in regional efforts requiring regional data sharing depending on the currency of data for regional situational awareness, effective collaboration, and response

LOBS Reduction Impact—Up to 10%

70-01: E-Government and Advanced Technology

Reduction 12: $75,000 reduction in Website support

- 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 allocations for the new initiative
- Compromises consistency in applying specific knowledge & skills when services are needed, further lengthen delivery time and quality
- Enhances required to maintain e-government program currency and County competitiveness posture will be compromised

LOBS Reduction Impact—Up to 10%

70-06: Enterprise Technology Infrastructure

Reduction 13: $90,900 reduction in database support

- Elimination of staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases
- Increased risk for not being able to maintain sound database administration standards and practices required by internal and external audit
- Reduces opportunities in consolidation efforts that lowers the overall costs of licenses and supporting server hardware environment

LOBS Reduction Impact—Up to 10%

70-05: Information Security

Reduction 14: $195,000 of 1 staff and contract services in IT Security

- Reduces staffing for this critical and ever expanding requirement for ensuring county operational stability and information integrity by 10 %

- Will reduce ability to plan for and implement security measures that protect government services and the privacy of data

- Will compromise ability to respond timely to growing number of forensics investigations, FOIA and e-discovery mandates, and assessment of breaches.

LOBS Reduction Impact—Full 15%

70-01: E-Government and Advanced Technology

Reduction 15: $115,000 and 1 position to further reduce website support

- Reduce technical management dedicated to the e-Government program which will expands workload and diminish ability to incorporate efforts and architecture integrity 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.

LOBS Reduction Impact—Full 15%

<u>70-06: Enterprise Technology Infrastructure</u>

Reduction 16: $97,900 of 1 position to reduce database support

- Further 20% reduction in staff capacity in the database support group by eliminating 1of 5 database administrator positions
- Overall reduction places operability of over 200 systems at risk for continuity of operability, and application and data integrity

LOBS Reduction Impact—Full 15%

70-04: Communications Technologies

Reduction 17: $98,000 of 1 position to reduce wireless communications support

- 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
- Compromises system design coordination and integrity between end-user device, core application, and communications infrastructure
- Increases inevitable reliance on more expensive contractor support
- Compromises delivery schedules affecting the ability of county agencies to achieve efficiencies through worker mobility initiatives.

LOBS Reduction Impact—Full 15%

70-04: Communications Technologies

Reduction 18: $100,000 of 1 position to eliminate regional program support and leadership

– 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

LOBS Reduction Impact—Full 15%

70-04: Communications Technologies

Reduction 19: $196,900 of 2 positions in voice communications support

- This reduction eliminates positions supporting program management for telecommunications modernization
- This eliminates the County's capacity to capitalize on the benefits of the new voice system
- This would defer our ability to leverage the modern voice system infrastructure capabilities in converging voice and data networks
- The telecom unit will have to split time between projects and day-to-day operational support for multiple communications systems

LOBS Reduction Impact—Full 15%

70-06: Enterprise Technology Infrastructure

Reduction 20: $171,000 of 2 positions to reduce data center support, production controls and supervision

- 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, and 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 would 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

LOBS Reduction Impact—Full 15%

70-08: Asset and Policy Management

Reduction 21: $95,000 of 1 position to eliminate public safety governance interoperability coordination

- – Elimination of 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

LOBS Reduction Impact—Full 15%

<u>70-07: User Support Services</u>

Reduction 22: $170,000 of 2 positions to eliminate end-user IT service management

– Elimination of the newly established group that provides a liaison between the Technical Support Center and the business user

– Elimination of gains achieved by leveraging staff and resources to provide fast response to county employees

– Elimination of the position dedicated to administering the PC Replacement Program

LOBS Reduction Impact—Full 15%

70-08: Asset and Policy Management

Reduction 23: $330,100 of 4 positions to eliminate the entire Business Applications Resource Branch and all training support activities (in addition to the elimination of corporate systems training)

- Elimination of the coordination for all corporate systems training, & 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
- Elimination of trained staff to create comprehensive end-user documentation and training
- Elimination of staff with expertise in alternative learning strategies such as online learning methodologies

LOBS Reduction Impact—Full 15%

70-06: Enterprise Technology Infrastructure

Reduction 24: $ 238,980 to eliminate commercial off-site Disaster Recovery for the mainframe

- 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

Questions and Answers