



Lines of Business (LOB)

General Government Context

March 8, 2016

Introduction

- ▶ The agencies included in this group of LOB presentations are broadly defined General Government agencies
- ▶ They fall into the categories of
 - ▶ County Governance
 - ▶ Financial Management
 - ▶ Human Capital Management
 - ▶ Information Access and Technology
 - ▶ Compliance and Regulatory
 - ▶ Infrastructure Management and Maintenance

List of Agencies/Topics

County Governance:

- ▶ Board of Supervisors/Clerk to the Board
- ▶ County Executive including Internal Audit
- ▶ Office of Elections
- ▶ Financial and Program Auditor

Financial Management:

- ▶ Procurement and Material Management
- ▶ Finance including County Insurance
- ▶ Tax Administration
- ▶ Management and Budget including Contributories, Debt/Capital and Reserves

Human Capital Management:

- ▶ Civil Service
- ▶ Human Resources
- ▶ Compensation (Pay and Benefits)

List of Agencies (continued)

Information Access and Technology:

- ▶ Information Technology
- ▶ Public Affairs
- ▶ Cable and Consumer Services - Communications Productions

Compliance and Regulatory:

- ▶ Cable and Consumer Services - Consumer Affairs, Regulation & Licensing, Public Utilities, Communications Policy & Regulation, and Communications Inspections & Enforcement
- ▶ Human Rights and Equity Programs

Infrastructure Management and Maintenance:

- ▶ Facilities Management
- ▶ Vehicle Services

List of LOBs

BOARD OF SUPERVISORS

- 1 Board of Supervisors
- 2 Administrative Support for the Board of Supervisors
- 3 Boards, Authorities and Commissions

COUNTY EXECUTIVE

- 4 Administration of County Policy
- 5 Administration of County Policy/Legislative Functions
- 6 Internal Audit
- 7 Internal Audit/Business Process Audits

CABLE AND CONSUMER SERVICES

- 10 Consumer Affairs
- 11 Regulation and Licensing
- 12 Administrative Services
- 13 Mail Services

FINANCE

- 14 Investments and Treasury Management
- 15 Payment of Countywide Obligations
- 16 Accounting and Financial Reporting
- 17 Financial Control and Governance

FACILITIES MANAGEMENT

- 18 Operations and Maintenance
- 19 Utilities
- 20 Leases and Property Management
- 21 Custodial and Grounds Maintenance
- 22 Security (Services and Equipment Maintenance)
- 23 Capital Renewal and ADA (Americans with Disabilities Act) Projects Support
- 24 Administration

HUMAN RESOURCES

- 25 Department and HRIS (Human Resources Information Systems) Management
- 26 Employee Services
- 27 Benefits Administration
- 28 Payroll Administration
- 29 Employment
- 30 Compensation and Workforce Analysis
- 31 Organizational Development and Training

PROCUREMENT AND MATERIAL MANAGEMENT

- 32 Leadership and Management
- 33 Contracts
- 34 Material Management
- 35 Procurement Support and Oversight

PUBLIC AFFAIRS

- 36 Employee Communications
- 37 Communications Management, Coordination and Support for Agencies/Countywide Initiatives
- 38 Customer Service
- 39 Media Relations
- 40 Social Media and Web Content
- 41 Emergency Communications and Planning
- 42 Department Planning and Administrative Support
- 43 Board Support

List of LOBs

OFFICE OF ELECTIONS

44 Election Management

45 Voter Registration

MANAGEMENT AND BUDGET

48 Department Leadership

49 Operating Budget Development

50 Capital and Debt Programs

51 Revenue and Legislative Analysis

52 FOCUS Business Support Group - Human Capital Management and Security

53 FOCUS Business Support Group - Procurement to Payment

54 FOCUS Business Support Group - Core Finance and Reporting

FINANCIAL AND PROGRAM AUDITOR

85 Independent Reviews of County Operations As Directed By the Board of Supervisors through its Audit Committee

HUMAN RIGHTS AND EQUITY PROGRAMS

86 Enforcing Compliance with the County's Human Rights Ordinance - Human Rights Division

87 Education and Outreach - Human Rights Division

88 Equal Opportunity Enforcement - Equity Programs Division

CIVIL SERVICE COMMISSION

89 Civil Service Commission

90 Alternative Dispute Resolution

TAX ADMINISTRATION

99 Department Supervision and Fiscal Control

100 Tax Relief for Seniors and People with Disabilities

101 Real Estate Assessment - Residential

102 Real Estate Assessment - Commercial

103 Real Estate Records Management

104 Vehicle Assessments

105 Vehicle Tax Discovery and Compliance

106 Central Telephones and Central Files

107 Business Discovery and Audit - Personal Property and BPOL (Business, Professional, and Occupational Licenses)

108 Delinquent Tax Collections

109 Billing and Tax Reconciliation

110 Cashiering

List of LOBs

INFORMATION TECHNOLOGY

132	End User Services
133	Cybersecurity
134	Courtroom Technology
135	HIPAA (Health Insurance Portability and Accountability Act)
136	Telecommunications Voice
137	Geographic Information Services
138	Asset and Policy Management
139	E-Gov / Web Public Access Technologies
140	Agencies Software Solutions/Development Support
141	Technology Infrastructure

CONTRIBUTORY FUND

252	Contributory Fund
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INFORMATION TECHNOLOGY FUND

253	Information Technology Initiatives
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CONSOLIDATED DEBT SERVICE

254	Consolidated Debt Service
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CABLE COMMUNICATIONS

255	Public Utilities
256	Communications Productions
257	Meeting Space Management and Event Support
258	Communications Policy and Regulation
259	Communications Inspections and Enforcement
260	Institutional Network

COUNTY INSURANCE

296	Risk Management
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VEHICLE SERVICES

297	Vehicle Maintenance and Management
298	Vehicle/Equipment Replacement Funds
299	Fuel Operations

DOCUMENT SERVICES

300	Multi-Functional Devices
301	Print Shop

TECHNOLOGY INFRASTRUCTURE SERVICES

302	Technology Infrastructure
303	Disaster Recovery
304	Radio Communications
305	PC Replacement

List of LOBs

EMPLOYEE AND RETIREE BENEFITS

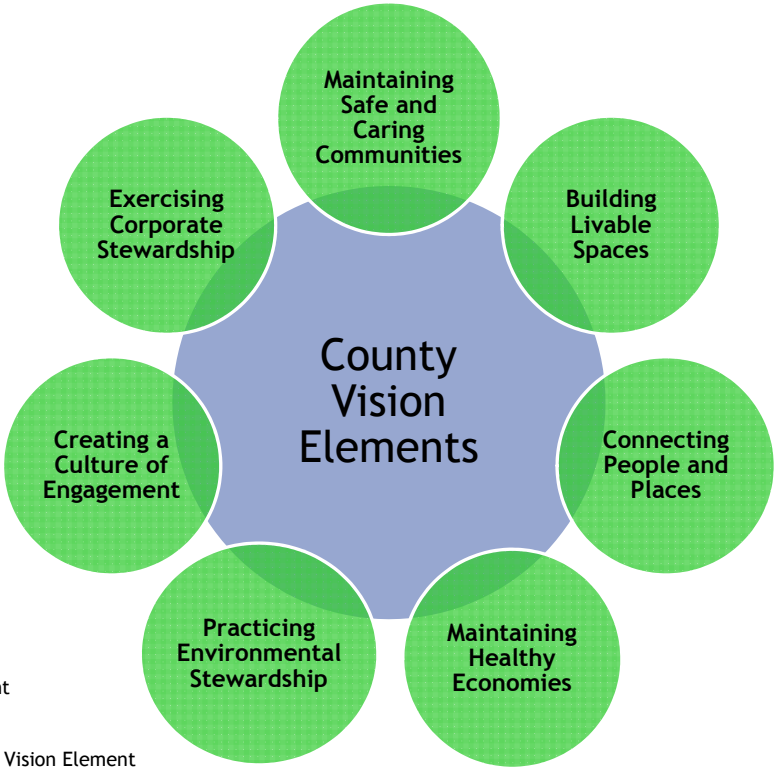
309	Retirement Plan Administration
310	Retirement Plan Investment and Financial Management
311	Retirement Plan Benefit Payments
312	Social Security and Medicare
313	Virginia Retirement System
314	Retiree Health
315	Health Insurance and Wellness
316	Dental Insurance
317	Patient Protection and Affordable Care Act Fees
318	Line of Duty
319	Life Insurance
320	Unemployment Compensation
321	Employee Development Initiatives/Tuition Reimbursement
322	Employee Awards



RESERVES

349	Revenue Stabilization Reserve
350	Managed Reserve

Vision Elements

The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:



-  Signifies support of Vision Element
-  Does not contribute to support of Vision Element

Overarching Trends and Challenges

- ▶ Corporate policies span multiple agencies and require overarching leadership to coordinate agencies' efforts.
- ▶ The growing and diversifying Fairfax County population results in constant adjustment of services, while maximizing resources through the use of technology and redesigned business processes.

Overarching Trends and Challenges

- ▶ Continued budgetary challenges will impact the provision of County services and programs, as well as repairs to and replacement of aging County infrastructure both in terms of vehicles and buildings.
 - ▶ Budget growth in these agencies has lagged overall County growth:
 - ▶ Since FY 2008, General Fund disbursements related to General Government have increased 1.3% annually
 - ▶ Overall County disbursements have increased 2.1% annually
 - ▶ In FY 2008, agencies and funds in this group were 11.7% of total County General Fund disbursements.
 - ▶ In FY 2017, they are proposed to be 10.9%.
 - ▶ Investment in Information Technology has decreased over 11% since FY 2008.
 - ▶ Positions in this group have decreased by 18 since FY 2008
 - ▶ Financial Management agencies have experienced a loss of 32 positions, a decrease of 6.4%.

Overarching Trends and Challenges

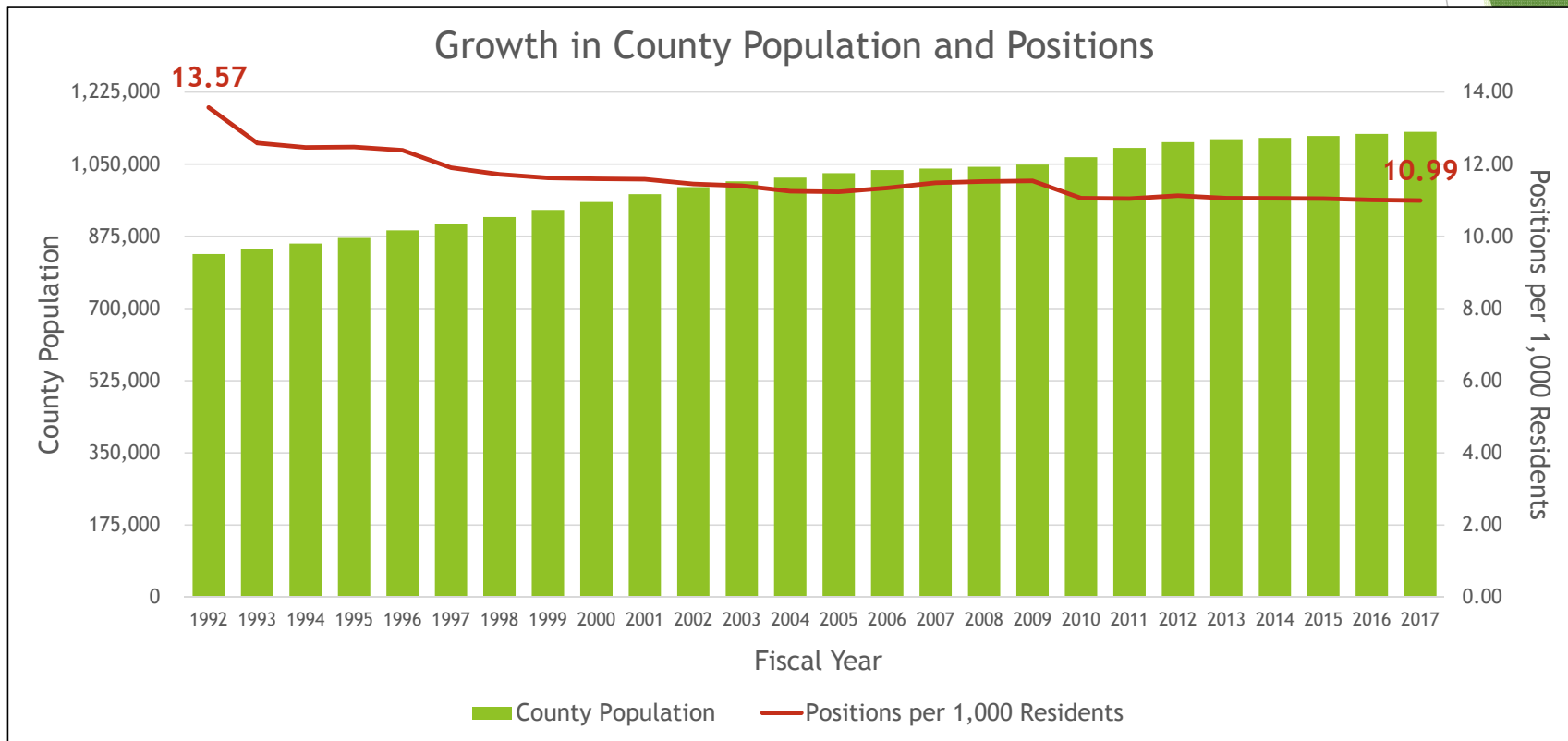
- ▶ Managing the County workforce in the face of an increasing number of retirement-eligible employees is critical to protect and maintain existing institutional knowledge, while integrating new ideas and innovation.
 - ▶ For all agencies in this presentation:
 - ▶ 9% of employees are currently eligible to retire
 - ▶ 38% are eligible to retire within 5 years including:
 - ▶ 51% in Cable (37 employees)
 - ▶ 50% in Elections (13 employees)
 - ▶ 44% in Information Technology - General Fund and Other Funds (126 employees)
 - ▶ 43% in Tax Administration (118 employees)

Overarching Trends and Challenges

- ▶ Staff continuously looks for opportunities for efficiencies and redesign, including taking advantage of changing technology and review of policies and practices
- ▶ Examples of efficiencies and reductions taken:
 - ▶ Reduced physical security and maintenance at some County locations
 - ▶ Outsourced collection of delinquent personal property and BPOL taxes
 - ▶ Delayed replacement of vehicles in County's fleet
 - ▶ Reduced printer/copier inventory
 - ▶ Extended the PC replacement cycle
 - ▶ Implemented Nightwatchman to save energy costs related to computers
 - ▶ Reduced temperature settings to save energy costs
 - ▶ Reduced landscaping services
 - ▶ Reduced printing of materials, such as Board packages, budgets, TFI
 - ▶ Reduced positions resulting from FOCUS implementation
 - ▶ Reduced cashier counter staffing due to increased use of alternative payment options

Overarching Trends and Challenges

Efficiency - doing more with less, harnessing technology, cross-training



Governance, Financial Management, and Human Capital Management

Governance

- ▶ Office of the County Executive
- ▶ Clerk to the Board of Supervisors
- ▶ Office of Elections
- ▶ Financial & Program Auditor

Financial Management

- ▶ Department of Management & Budget
 - ▶ Contributories
 - ▶ Debt Service/Capital
 - ▶ Reserves
- ▶ Department of Procurement & Material Management
- ▶ Department of Finance
 - ▶ County Insurance
- ▶ Department of Tax Administration

Human Capital Management

- ▶ Civil Service Commission
- ▶ Department of Human Resources
- ▶ Employee Compensation (Pay and Benefits)

METRICS...County Governance

Administration of County Policy LOB# 4

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Performance Targets Managed	1,394	1,445	1,400	1,400	1,400
Total Budget Overseen (in billions)	\$6.54	\$6.75	\$6.97	\$7.13	TBD
Total Positions Overseen (FTE)	12,114	12,165	12,223	12,204	TBD
Number of BOS Hearings and Committees	94	85	84	100	90
Percent of Board Items responded to within 14 days	95	95	95	95	95
Total Number of Board Items responded to within 14 days	354	312	350	338	338
Percent of Board Package Items sent out completely, accurately on time	98	98	98	98	98
Total number of Board items sent out completely, accurately, on time	503	479	563	500	500

Legislative Functions LOB# 5

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Days the General Assembly (GA) is In Session	45	60	45	60	45
Positions Taken by Board of Supervisors on Bills	148	197	152	197	150
Bills Referred to County Staff for Review	1,529	1,613	1,853	1,600	1,690
GA Committee Meetings Attended by Legislative Staff (Estimated)	315	395	349	395	322
Grant Opportunities Disseminated to County Staff (Estimated)	117	135	100	117	117

Administrative Support for the Board of Supervisors LOB# 2

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Pages of Board Summary	919	846	843	850	850
Percent of Accurate Board Summary Pages	98.8%	99.5%	99.1%	99.5%	99.5%
Percent of individuals satisfied with records research requests	100.0%	100.0%	100.0%	100.0%	100.0%

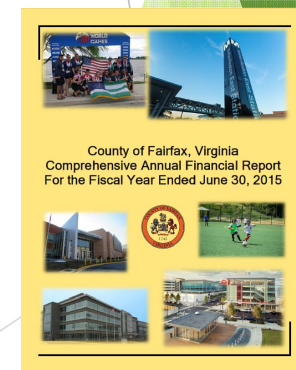
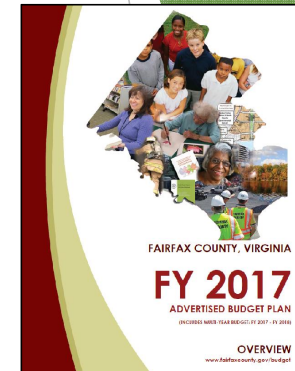
LOBs in agencies like the County Executive and Clerk to the Board will focus on outputs and workload



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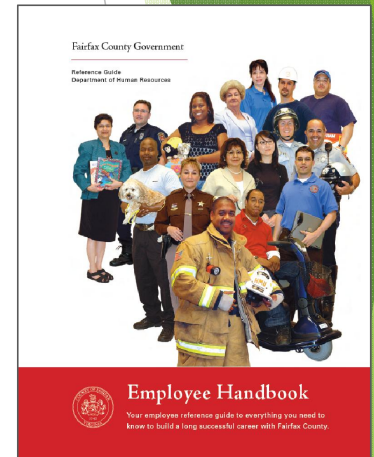
METRICS...Financial Management

- ▶ A critical measure of accurate fiscal forecasting is minimal variance between projected and actual revenue. During FY 2015, the Department of Management and Budget exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate of \$3.71 billion.
- ▶ The Department of the Treasury of the Commonwealth of Virginia manages the Local Government Investment Pool (LGIP), which is used by various governmental entities on a completely voluntary basis, and averages \$3 billion. The LGIP enables these governmental entities to maximize the return on investment, adhere to state code permitted investments, and realize the economies of large scale investing and professional funds management. The County's Liquidity Portfolio averages over \$900 million invested in the same maturities and investment securities as the LGIP. This Pool is used as a benchmark for the County's Liquidity Portfolio and demonstrates returns consistently 50-60% above the pool.



METRICS...Human Capital Management

- ▶ The number of work days between the job advertisement closing date and delivery of the referral list to the agency has remained stable over the past few years. This number is driven in large part by the number of vacancies advertised and filled. When the number of referral lists created nearly tripled from FY 2013 to FY 2014, the time from job closing to referral list delivery only increased from 5 to 6 days. When the number of referral lists grew again from FY 2014 to FY 2015, staff was able to reduce the delivery time from 6 days to 5.75 days. Staff will continue to look for efficiencies to ensure timely delivery of this critical recruitment service.
- ▶ In conjunction with the Alternative Dispute Resolution (ADR) program, where the goal is a workplace culture of conflict-competent employees, the Civil Service Commission (CSC) encourages parties in a grievance to acknowledge differences and work toward a resolution that is mutually agreeable. The CSC recognizes that not all discipline or appeals can be settled; however, the goal is to encourage the parties to recognize that a mutually agreed upon settlement can be more beneficial to the parties, and in the cases of discipline that are not termination, assist in the workplace where the conflict began.



Information Access and Technology, Compliance and Regulatory, & Infrastructure Management and Maintenance

Information Access and Technology

- ▶ Department of Information Technology
- ▶ Office of Public Affairs
- ▶ Department of Cable & Consumer Services - Communications Productions

Compliance and Regulatory

- ▶ Department of Cable & Consumer Services - Consumer Affairs, Regulation & Licensing, Public Utilities, Communications Policy & Regulation, and Communications Inspections & Enforcement
- ▶ Office of Human Rights & Equity Programs

Infrastructure Management and Maintenance

- ▶ Department of Vehicle Services
- ▶ Facilities Management Department

METRICS...Information Access and Technology

- ▶ The Department of Information Technology (DIT) supports over 600 business-specific applications and demonstrates efficiency and effectiveness by achieving an IT cost per employee of \$6,027 vs. the peer average of \$8,823 (32% more efficient) as well as 99% uptime of IT infrastructure, while contending with quickly changing industry trends, rapid expansion of data, regulatory requirements and the ever-present cyber security threat, as well as demands outpacing resources.
- ▶ The Office of Public Affairs (OPA) has a per capita cost of \$1.08 compared to the average of \$4.39 for surrounding jurisdictions. To address the 24/7 news and social media environment, as well as the challenges of communicating with a growing and increasingly more diverse community, OPA has expanded use of social media with an increase in Facebook reach of 144%, from 11,603,306 in FY 2014 to 28,313,758 in FY 2015 and an increase of 60% in Twitter reach, from 14,746,461 in FY 2014 to 23,550,698 in FY 2015.
- ▶ In FY 2015, Communications Productions in the Department of Cable and Consumer Services (DCCS) produced 936 informational program hours for telecast on Channel 16, which maintained a 99.7% program transmission uptime.

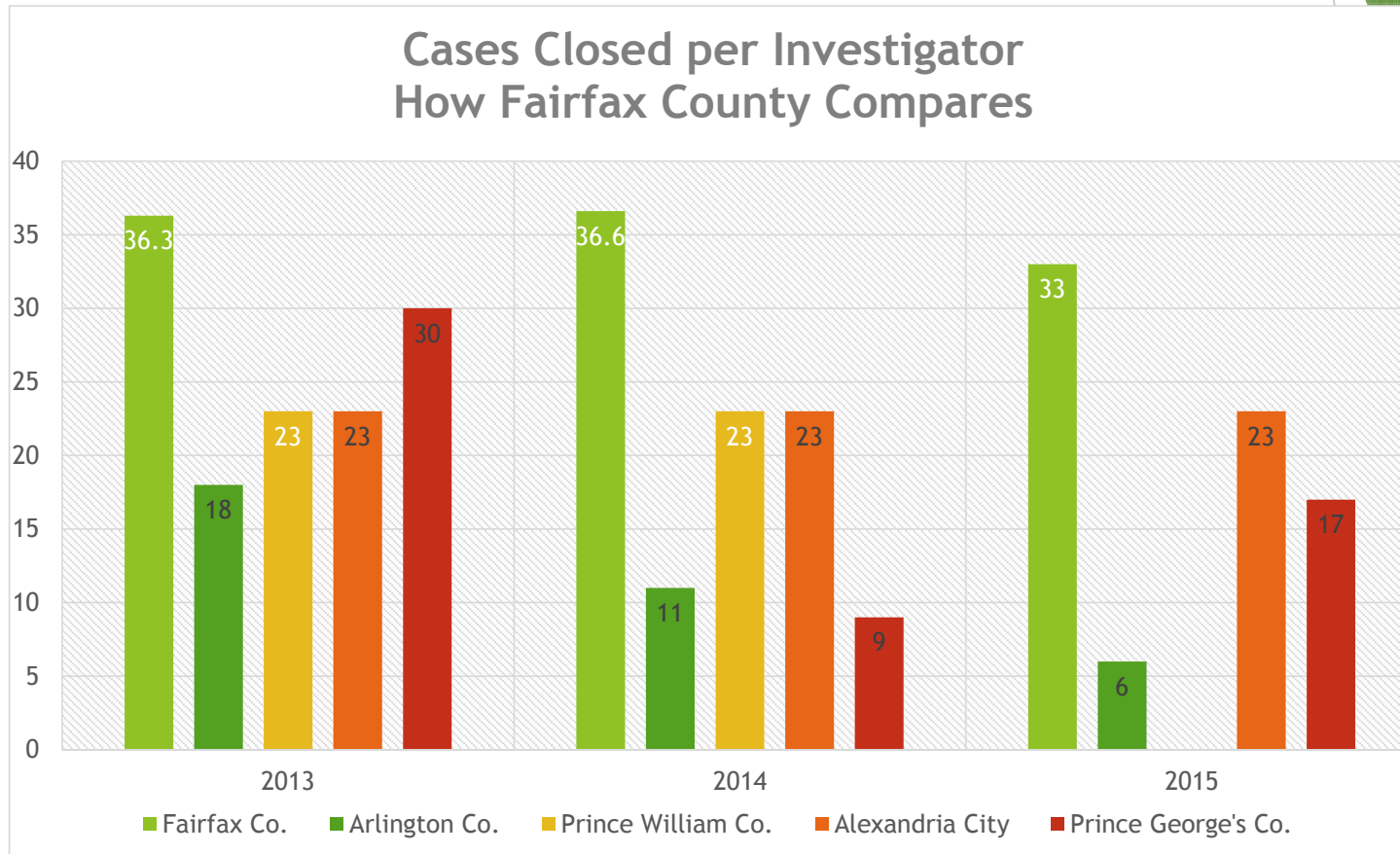


METRICS...Compliance and Regulatory

- ▶ DCCS' Public Utilities branch participates in state regulatory proceedings, saving County consumers \$116 million cumulatively to date. They negotiate contracts for electric service, promote the County's energy and sustainability initiatives, and ensure the provision of reasonably-priced taxicab and trespass towing service.
- ▶ Regulation and Licensing issues licenses, permits, certificates or registrations to taxicab operators/drivers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass tow operators. In FY 2015, they issued 2,906 licenses and inspected 2,208 taxicabs, massage establishments and trespass tow storage lots.
- ▶ Consumer Affairs responded to 8,527 consumer case inquiries and recovered \$603,127 for consumers in FY 2015. Its cost per capita was \$0.40 compared to \$1.46 for Howard County, \$2.19 for Montgomery County and \$0.43 for Washington DC.
- ▶ The Office of Human Rights & Equity Programs (OHREP), which is the only agency dedicated to the eradication of discrimination throughout Fairfax County, conducts investigations (both internal and external), mediations, outreach/education, Commission appeals/public hearings, Fair Housing Testing and Enforcement, ADA/DOJ compliance, countywide training, and grievance procedures and determinations, while achieving a significantly higher case closure rate per investigator compared to neighboring jurisdictions (see next slide).



Selected Metrics - OHREP

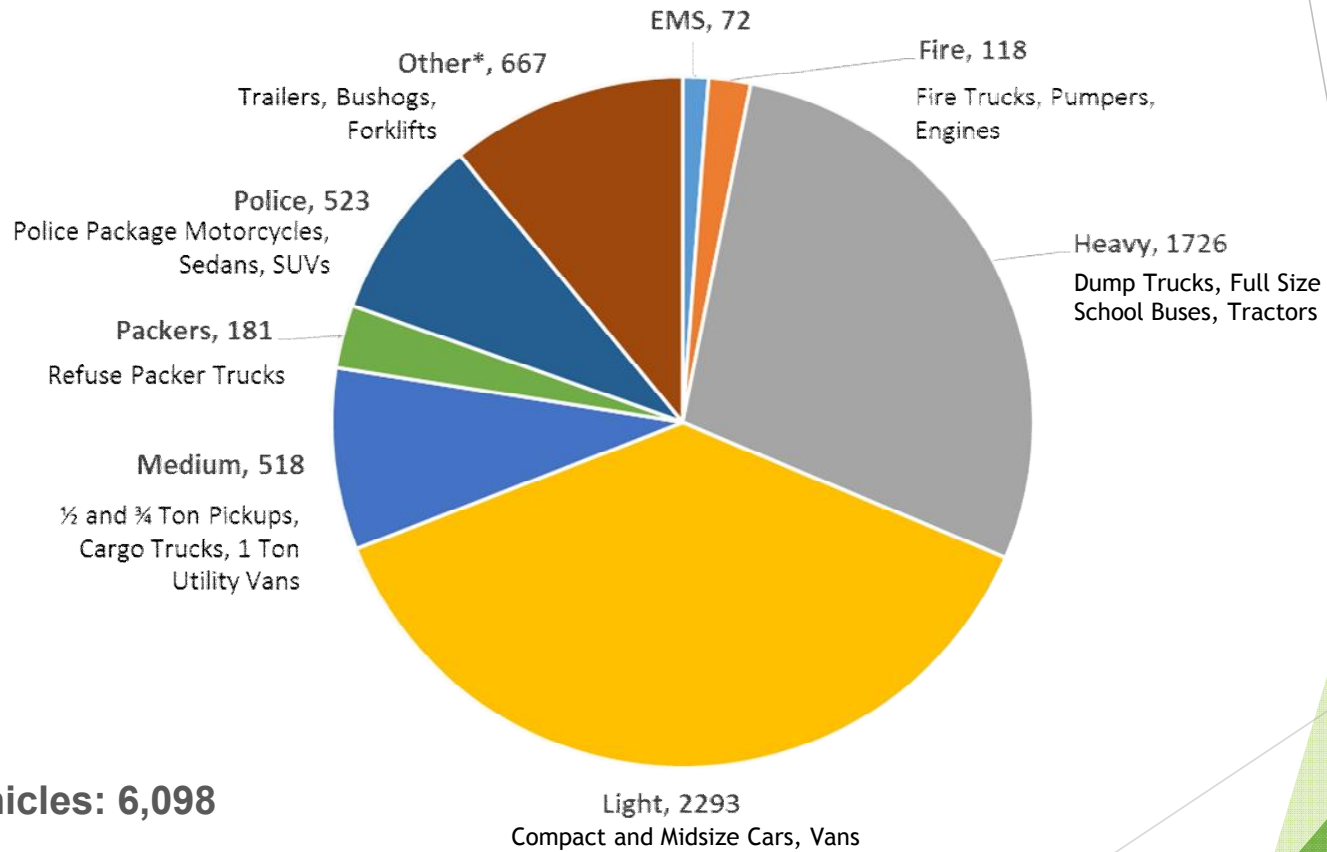


METRICS...Infrastructure Management and Maintenance

- ▶ The Facilities Management Department (FMD) Operations and Maintenance performs preventive maintenance, minor repairs and emergency maintenance for 244 County-owned and designated leased facilities with a total floor area exceeding 10.6M square feet in FY 2016, an increase of 23% over FY 2012. In addition, this LOB achieved a reduction in energy cost per square foot of 16%, from \$2.64 in FY 2012 to \$2.23 in FY 2016. As the trend of smart buildings continues to increase, staff from both FMD and DIT will be challenged to keep up with the technology.
- ▶ Between FY 2006 and FY 2016, County fleet size increased by 381 vehicles, but staffing decreased by 1.0 FTE. The majority of increase is due to 199 vehicles in FCPS, 114 vehicles in Public Safety and 37 in Code Compliance. A graph showing Vehicle Totals by Type is included on the next slide.
- ▶ The County's fleet includes 117 hybrid-electric and plug-in hybrid electric vehicles, saving over 16,000 gallons of gas on average each year.
- ▶ The Department of Vehicle Services (DVS) achieved a Vehicle Availability Rate Average of 97%, while the American Public Works Association benchmark is 95%.



Vehicle Totals by Type (ICMA Categories)



Total Vehicles: 6,098

Service Delivery Model

- ▶ In the areas of budget, finance, purchasing, human resources, public affairs and information technology, the County employs a model of using the central/corporate agencies including Management and Budget, Finance, Procurement and Material Management, Human Resources, Public Affairs and Information Technology as well as staff in direct service agencies.
- ▶ The focus of the staff in the corporate agencies is on the development of overall policies and procedures, coordination of countywide activities and management of central systems and processes that impact multiple parts of the organization or the entire County government.
- ▶ The focus of the staff in direct service agencies is on individual transactions that are necessary to complete purchases, code time, respond to inquiries, and ensure access to technology among many other examples.

Service Delivery Model (continued)

- ▶ A summary of the service delivery model is included in this overview and then in each agency presentation, additional detail will be provided on:
 - ▶ Delineation of responsibilities between corporate agencies and direct service agencies
 - ▶ Identification of roles unique to the corporate agencies
 - ▶ Requirements related to segregation of duties
 - ▶ Examples of roles in continuum of particular activities such as the acquisition of specialized equipment, the onboarding of new employees or the development of the annual budget

Service Delivery Model

(Budget, Finance, Procurement, Human Resources, Public Affairs, IT)

Function	Central Agencies	Direct Service Agencies
Budget	<ul style="list-style-type: none"> • Providing guidance and direction on development of budget • Coordinating overall County budget/budget presentation • Forecasting countywide General Fund revenue. • Performing analysis of countywide issues • Managing debt and Capital Improvement programs • Reviewing and analyzing agency budget requests • Monitoring overall County budget 	<ul style="list-style-type: none"> • Preparing annual, Third Quarter, and Carryover agency budget requests • Monitoring and analyzing agency budget/spending status and issues on a regular and discrete basis • Assisting/participating with senior agency management as they plan/strategize for most effective use of all agency financial resources within the context of program needs/drivers
Finance	<ul style="list-style-type: none"> • Developing, maintaining, and overseeing countywide financial policies and practices • Investing County cash resources • Coordinating banking services • Identifying and mitigating risk of loss of County financial resources • Paying countywide obligations • Managing the County's debt service obligations • Conducting grants management training and oversight • Ensuring reporting of financial data to the governing bodies, rating agencies and the public • Preparing annual Comprehensive Annual Financial Report (CAFR) 	<ul style="list-style-type: none"> • Responding to and troubleshooting day-to-day financial processing issues in the context of County policies and agency program needs • Collaborating with central/corporate agencies about issues and requirements that affect processing and may be unique to each agency • Initiating financial transactions including p-card purchases • Overseeing financial reconciliation - monthly and annually, including p-card purchases • Responding to specific agency inquiries as the annual audit is prepared

Service Delivery Model

(Budget, Finance, Procurement, Human Resources, Public Affairs, IT)

Function	Central Agencies	Direct Service Agencies
Purchasing	<ul style="list-style-type: none"> • Overseeing central purchasing and supply management in accordance with applicable laws and regulations • Managing all supplies and equipment including “physical accountability of consumable supplies and accountable equipment” • Managing solicitation, evaluation and selection, contract negotiations, award and administration of the resultant contracts • Managing contractor compliance through monitoring and end-user feedback • Administering p-card and office supply programs • Managing central receiving and distribution 	<ul style="list-style-type: none"> • Identifying program specific needs and requirements • Participating in solicitation process, representing program needs within the context of County policies • Initiating documents for purchase orders • Working with program staff to ensure that County policies are followed • Communicating agency/program needs to corporate agencies to ensure that central policies support agency mission
Human Resources	<ul style="list-style-type: none"> • Administering the Fairfax County Merit System • Providing advice, leadership and oversight in support of the laws and regulations that govern the workplace including the standards contained in the Personnel Regulations • Performing compensation and workforce analysis • Implementing the payroll process • Managing the recruitment process • Managing County benefits (non-retirement) program • Managing and developing countywide training programs • Managing employee performance program • Oversee employee relations 	<ul style="list-style-type: none"> • Coordinating workforce planning process in support of agency goals • Managing position descriptions and position resources • Managing time and attendance • Ensuring that County policies (such as Family Medical Leave, Performance Evaluations, Employee Relations) are applied to agency specific situations and disseminated to agency staff • Initiating recruitment actions in coordination with Employment • Ensuring all onboarding actions are taken

Service Delivery Model

(Budget, Finance, Procurement, Human Resources, Public Affairs, IT)

Function	Central Agencies	Direct Service Agencies
Public Affairs	<ul style="list-style-type: none"> • Developing communications strategies on countywide and multi-agency issues • Promoting and ensuring a “common message, many voices philosophy” among all agencies • Determining relevant, timely and actionable community-based information • Coordinating and responding to media FOIA requests • Creating, managing and publishing to countywide communications channels • Training county communicators on social media and other topics • Conducting Web content reviews to ensure compliance with ADA and other standards • Managing countywide employee communications tools • Serving over half of all agencies that don’t have their own public information officers or communicators • Developing emergency preparedness messages before, during and after an incident • Managing the county’s main customer service channel (703-FAIRFAX) 	<ul style="list-style-type: none"> • Serving as subject matter experts in the areas of public safety, transportation, parks, libraries, etc. • Promoting programs and services to a targeted audience • Responding to requests for information from the public and media about the agency • Developing flyers and other marketing materials for agency-specific initiatives • Coordinating with OPA to ensure a common message

Service Delivery Model

(Budget, Finance, Procurement, Human Resources, Public Affairs, IT)

Function	Central Agencies	Direct Service Agencies
Information Technology	<ul style="list-style-type: none"> • Developing, overseeing and compliance for countywide IT strategy, policies, standards and solution acquisition • Manages countywide IT governance • Establishing standards for application development and data reporting • Steward for IT Security policy, incident response, investigations, data/records search and enforcement including data privacy compliance • Developing and implementing enterprise-wide IT infrastructure and solutions supporting all agencies such as e-mail, messaging, ERP, CRM, document management, GIS, etc. • Providing the communications infrastructure including 9-1-1 (network, telephone, wireless, radios, smart phones) and associated systems and contracts for all county agencies and constitutinals. Network and radios also for Fairfax County Public Schools. • County WEB-site and GIS architecture, infrastructure, navigation, search and document management tools, and mobile apps and electronic services development lead • Develop data warehouses and complex reports for individual, multi-agency and enterprise-wide requirements • Provides IT strategy and consulting advice to all agencies and constitutional agencies • IT input and review for IT procurements • Manage PC Replacement program and required licenses, includes laptops and tablets • Providing and maintaining all common IT tools and SW licenses for use countywide • Oversees all county data centers and galleries • Provides disaster recovery program • Technical project lead for all IT Projects • Manages the IT Projects investments • Manages system integration, interfaces, and system interoperability 	<ul style="list-style-type: none"> • Responsible for determining business needs and requirements for agency IT solutions • Re-designing business processes to align with optimal use of technologies • Justification for new technology investments and ROI • Business Project Lead for new IT projects, managing scope and compliance with associated laws and regulatory requirements related to the agency business; managing project steering committee • Determining, managing and informing DIT of agency-based users for access rights for enterprise systems and the network, and for conducting monthly reviews • Responsible for knowledge and decisions about the agencies' data and developing basic reports. • System Administration for small agency specific business systems as appropriate • Conduct user acceptance testing and sign-off for new systems • Talk with peers and conduct market scans for specific industry applications • Determines agency-specific system user training • Establish documentation and SOPs related to use of agency systems

Looking Ahead

- ▶ Fairfax County will continue to grow in the coming years and decades - in terms of population, housing units, office space and jobs.
- ▶ Revenue growth will likely not keep pace.
- ▶ The successful balancing of resources and needs will require a multi-year, coordinated effort.
- ▶ The retirement of staff with deep institutional knowledge, relationships and understanding of County processes is daunting.
- ▶ At the same time, opportunities exist in the areas of technology, hiring new skilled workforce with the ability to harness the technology, and emphasis on continued business process redesign.

Questions?

