Department of Information Technology
FY 2020 Adopted Budget Plan: Performance Measures

Management and Strategic Planning

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objective

To sustain percent risk of unauthorized network perimeter access and incidents at 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Threats reported by each component at the perimeter per day	120,805,958	2,090,653,732	2,466,971,403 / 3,197,473,312	2,911,026,255	3,517,220,643
Threats requiring incident response / investigation per day	20,537,012	355,411,134	419,385,138 / 479,620,996	494,874,463	505,637,381
Efficiency					
Full-Time Equivalents required for daily investigations	8.0	9.0	9.0 / 9.0	9.0	9.0
Service Quality					
Percent of threats identified as attempted attacks and blocked	99.99%	99.99%	99.99% / 99.90%	99.99%	99.99%
Outcome					
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00% / 2.00%	2.00%	2.00%

Application Services

Goal
To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objective
As measured by the number of service encounters, continue increasing the use of GIS technology by at least 1.00 percent per year by expanding layers of data available.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Service encounters (GIS)*	5,401,759	222,917,357	234,063,224 / 211,136,783	221,693,622	232,778,303
Efficiency					
Cost per client served (GIS)	$0.35	$0.01	$0.01 / $0.01	$0.01	$0.01
Service Quality					
Percent change in cost per client served (GIS)	2.94%	0.00%	(4.76%) / 7.12%	(4.76%)	(4.76%)
Outcome					
Percent change in GIS service encounters[1]	(0.40%)	(0.40%)	5.00% / (5.28%)	5.00%	5.00%

[1] In previous published volumes, a different methodology was used to reflect GIS data requests. The numbers included here reflect Digital requests, which are more reflective of the demand and growth for GIS data as it more accurately captures GIS database usage.

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Objective

To increase access to information and services through E-Government platforms, collecting at least a 10.00 percent of revenue on applicable E-government platforms.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
New applications to allow residents to conduct business via E-Government platforms	12	12	13 / 13	13	12
Efficiency					
Staff per application (E-Gov)	0.8	0.8	0.8 / 0.9	0.8	1.2
Service Quality					
Percent change in constituents utilizing E-Government platforms	10%	9%	10% / 9%	9%	9%
Outcome					
Percent of revenue collected on applicable E-Government platforms	9.50%	19.00%	10.00% / 10.00%	10.00%	10.00%

Technical Support & Infrastructure Services

Goal
To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objective
To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Responses to call for repairs on voice devices	3,361	2,488	4,500 / 2,657	3,000	3,000
Moves, adds or changes for voice and data	5,132	5,382	4,800 / 5,411	5,200	5,000
Efficiency					
Cost per call	$110	$110	$110 / $110	$110	$110
Service Quality					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Outcome					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 5	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1

Objective

To close end-user calls to Technical Support Services within 72 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
LAN/PC calls resolved within 72 hours	12,403	13,385	14,000 / 12,399	15,000	17,000
Efficiency					
Hours per staff member to resolve calls	1,280	1,280	1,280 / 1,280	1,280	1,280
Service Quality					
Percent of customers reporting satisfaction with resolution of end-user calls	91%	93%	92% / 93%	94%	94%
Outcome					
Percent of calls closed within 72 hours	82%	81%	84% / 80%	82%	81%

Objective

To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 94 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Customer requests for service fulfilled by Technical Support Center (TSC)	100,966	98,356	102,000 / 92,148	95,000	98,000
Efficiency					
Customer requests for service per TSC staff member	10,096	9,835	10,203 / 10,840	10,555	10,888
Service Quality					
Percent satisfaction of County employees with support from the TSC	95%	95%	95% / 94%	95%	95%
Outcome					
Percent of first-contact problem resolution	94%	93%	94% / 92%	94%	94%