Fund 10040
Information Technology

Mission

Fund 10040, Information Technology (IT), supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, foster quality customer service, and enhance performance and security capabilities. Projects include automation for County agencies, ensuring requirements align with countywide strategic importance, enterprise technology infrastructure, and enterprise-level or inter-agency corporate systems.

Focus

Fund 10040 was established in FY 1995 to optimize centralized management of available resources by consolidating major IT projects into one fund. A General Fund transfer, revenue from the State Technology Trust Fund, other internal revenue funds, agencies' operating funds as appropriated, and interest earnings are sources for investment in IT projects.

The County's technological improvement strategy has two key elements: redesign business processes and apply technology to achieve improvements in service quality and efficiencies for agencies, and provide an adequate technology infrastructure that supports County technology solutions. The County's long-term commitment to providing quality customer service through the effective use of technology is manifested in service enhancements, expeditious response to citizen inquiries, provision of on-line service opportunities, improved operational efficiencies, and increased performance capabilities resulting in better information for management decisions and transparency.

The Senior Information Technology Steering Committee, which is comprised of the County Executive, Deputy County Executives, the Chief Financial Officer, and the Chief Technology Officer, adopted five IT priorities, which guide the direction of Fund 10040. They include:

♦ **Mandated Requirements**: Provide support for requirements enacted by the Federal government, Commonwealth of Virginia, Board of Supervisors, or those that are Court ordered or resulting from changes to County regulations.

♦ **Completion of Prior Investments**: Provide support for multi-year lease purchases and to implement a project phase or to complete a planned project.

♦ **Enhanced County Security**: Provide support for homeland security, physical security, information/cyber security and privacy requirements.

♦ **Improved Service and Efficiency**: Promote consolidated business practices; support more efficient government; optimize management and use of County assets and data; enhance systems to meet the expectations and needs of citizens; and promote service that can be provided on-line through the Internet/e-Government. This includes corporate and strategic initiatives that add demonstrable value to a broad sector of government or to the County as a whole, which also provide productivity benefits and/or effectively manages the County's information and knowledge assets.

♦ **Maintaining a Current and Supportable Technology Infrastructure**: Focus on technology infrastructure modernizations, which upgrade, extend or enhance the overall architecture of major County infrastructure components, including hardware and software and its environments. Ensure that citizens, businesses, and County employees have appropriate access to information and services. This also includes cyber security protective measures solutions.

In line with the FY 2020 Budget Guidelines, agencies submitted new project funding requests that met one or more of the five above Senior IT strategic priorities. In addition, requests were to specify tangible project outcomes; clear project start and completion dates; anticipated implementation and budget plans over the next five years, including subsequent fiscal year(s) impact on enterprise-wide infrastructure and maintenance and support; linkage to agency strategic and business goals; and confirmation that the project would be completed and maintained without additional staff resources. Agencies carefully evaluated the urgency, feasibility, readiness, and the strategic business value of initiatives for which an IT Project funding request would be submitted. FY 2020 funding requests for existing projects were limited to projects requiring additional support to meet existing contractual obligations, to complete a planned phase of the project, and where appropriate progress against existing project plans had occurred.

This process is designed to facilitate the development of a solid business and technical case for IT project requests, and to update the business and technical status for continuing projects. In keeping with established procedures, a Project Review Team consisting of business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) reviewed the submissions. The project review included identification of projects that provide opportunities for operational improvement, those that help sustain the performance, security, and reliability of the County technology infrastructure, and those poised to take advantage of technological advancements. Projects requesting additional funding were reviewed for continued alignment with project plans from both a business and a technical perspective, including whether the continued implementation of the project would realize proposed benefits.

Benefits of the projects were weighed against the cost and several risk factors including potential of unknown expenses, changes in scope necessitated by new business drivers, technological relevance, operational changes, project schedule viability, and the impact of not funding or otherwise delaying the project. Technical factors examined include alignment with County technology architecture and standards, impact on existing County IT infrastructure, and availability of viable products and services. Also considered was the organizational experience with the solutions that support the project business goals, and the availability of staff resources both in DIT and the sponsoring agency to implement the projects.

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FY 2020 Initiatives

FY 2020 funding of $1.65 million for investments in IT projects is supported by multiple funding sources (General Fund transfer, interest income, and Cable Communication revenues). These initiatives meet one or multiple priorities established by the Senior Information Technology Steering Committee and include a mix of projects that benefits both citizens and employees and the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Although many initiatives meet more than one of the technology priorities, for narrative purposes below, projects have been grouped into only one priority area.

Senior IT Strategic Priority	FY 2020 Advertised Budget
Completion of Prior Investments	$0.60 million
Enhanced County Security	$0.50 million
Improved Service and Efficiency	$0.55 million
TOTAL	**$1.65 million**

It should be noted, based on limited fiscal resources, some significant projects have not received funding as part of the FY 2020 Advertised Budget Plan. The decision to not fund these projects was based on a thorough review of available balances and upcoming requirements. It is anticipated that these projects will be funded with one-time balances and agency savings as part of a future quarterly review.

FY 2020 Funded Project Summary Table

The following Project Summary table lists the projects funded in FY 2020 in Fund 10040, Information Technology. Descriptions for these projects are also included on the following pages. Information regarding technology initiatives will also be available in the FY 2020 Information Technology Plan prepared by the Department of Information Technology and available July 2019.

Project	FY 2020 Advertised Budget Plan	Senior IT Strategic Priority
2G70-020-000, Public Access to Information	$350,000	Improved Services & Efficiency
2G70-041-000, Customer Relationship Management	100,000	Completion of Prior Investments
2G70-052-000, Cyber Security Enhancement Initiative	500,000	Enhanced County Security
IT-000017, Enterprise Document Management System	300,000	Completion of Prior Investments
IT-000028, Geospatial Initiatives	200,000	Completion of Prior Investments
IT-000036, DTA Target Project	200,000	Improved Services & Efficiency
Total Funds	**$1,650,000**	

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2G70-020-000, E-Government Program – Public Access to Information

IT Priorities:
- Improved Service and Efficiency
- Completion of Prior Investments
- Mandated Requirements
- Maintaining a Current and Supportable Technology Infrastructure

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$823,763	$1,015,443	$350,000

Description: E-government is a foundational technology program supporting the County's goal of "government without doors, walls or clocks". This funding supports multiple e-government initiatives including the County's website and mobile applications, other e-government and on-line transactions services that provide information, online services, and innovative tools for interaction and participation with County government.

In FY 2020, funding of $350,000 is recommended to meet the increasing demand for the County's web site, e-government and e-transaction services, mobile applications, as well as improved navigation, web content synchronization, social media integration, transparency, support of the County's intranet and continued compliance with Department of Justice Americans with Disabilities Act's requirements. This funding also supports the County's Website Reconstruction/Web Content Management (WCM) project to optimize content, design, and deploy functional modules to the core WCM system that enhance service delivery, and ongoing enhancements to keep pace with web innovations.

Return on Investment (ROI): The County's e-Government programs provide the public cohesive and comprehensive access to information and services for over fifty County agencies. Extensive use of the web and convenience of mobile technology has driven the need to streamline business processes and re-engineer the presentation of information on e-government platforms. The County's official mobile application empowers citizen to access County services at anytime from anywhere thereby affirming the strategic goal of connecting people and creating a culture of engagement.

This project continues to generate economies of scale by providing the needed support for the ever-increasing demand for e-commerce/e-government services, continues to enable expansion and enhancement of the County's e-Government channels, and remains compliant with W3C and section 508 for accessibility for those with disabilities. This program also develops and promotes the sharing of data across agency and jurisdictional lines, thereby increasing the scope and value of information and services provided to citizens. It expands the capabilities of content management to improve automated workflow, indexing, and search and retrieval County-wide to improve operational efficiencies and collaboration. Internet and Intranet initiatives provide significant wide-ranging opportunities enhancing information and services accessibility to the public and County staff. This investment continues to provide greater internal efficiencies that enable effective response to growing demand for services associated with the County population growth and diversity.

2G70-041-000, Customer Relationship Management (CRM)

IT Priorities:
- Completion of Prior Investments
- Improved Service and Efficiency
- Maintaining a Current and Supportable Infrastructure

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$614,257	$622,622	$100,000

Description: Customer Relationship Management (CRM) supports the County's strategic goal of improving the quality and efficiency of responses to citizen requests. The enterprise CRM provides for unified tracking and case management of service requests and manages requests via a multi-platform CRM solution across many channels including email, web, social media, and call center capabilities to enhance the overall customer experience and manage service requests via a single user enterprise-wide tool.

FY 2020 funding of $100,000 will continue to support an effective and unified CRM platform for handling citizen service requests, inquiries, case management, and issue tracking. This project continues a multi-year effort to replace the current legacy CRM solutions with a modern solution that integrates with County agencies' business applications and processes, consolidating and reducing redundant hardware, software, and maintenance expenses.

Return on Investment (ROI): CRM technology provides a single interface for the many types of interactions with citizens and constituents without the need for independent silo solutions in agencies, thus saving costs on acquisition, maintenance, and support of multiple solutions. CRM also facilitates increased efficiencies and effectiveness in managing citizen requests and interactions within and across County agencies and business functions, allowing constituent-focused operation and improved collaboration among agencies for follow-up. This project also supported implementation of the VAFOIA application to centralize efficient management and tracking of County FOIA requests. The CRM solution improves transparency by allowing citizens to easily view the status of their request consolidating intakes, reducing the number of duplicate requests, and eliminating redundant systems. The improved integration with the County's Web environment, e-mail and communications systems promotes service efficiency, improved customer experience, meets citizen engagement goals, and provides information and data with an enterprise view that enhances opportunities for cross-agency processes and service planning.

2G70-052-000, Cyber Security Project

IT Priorities:
- Enhanced County Security
- Maintaining a Current and Supportable Infrastructure
- Mandated Requirements
- Improved Service and Efficiency

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$416,000	$584,102	$500,000

Description: This project supports ongoing IT security initiatives that safeguard the County's IT assets from evolving cyber security threats and provides for regulatory compliance activities. The Department of Information Technology defines and enforces the security standards and policies necessary to protect the County's information assets and technology infrastructure.

In FY 2020, funding of $500,000 will provide continued IT and cyber security system protections, enhancements, replacements and upgrades, service consultation expenses, and future security product and service acquisitions to assist with ensuring the confidentiality, integrity, and availability of County systems and information.

Return on Investment (ROI): The IT security program ensures confidentiality of information, integrity of data, systems and operations, technical compliance with legal mandates such as the Health Insurance Portability and Accountability Act (HIPPA) and Payment Card Industry (PCI) privacy, and availability of information processing resources. The basic elements of identification, authentication, authorization, access control and monitoring are employed throughout the County's technology enterprise. IT security continues to be a fundamental component of the County's enterprise architecture and strategy. The security architecture and practices fuse best practice principles with a hardware and software infrastructure supported by policies, plans, and procedures. This multi-layered approach is designed to provide an appropriate level of protection of all County information processing resources, regardless of platform, and includes incorporation of industry best practices for an overall risk reduction. The secure network architecture is a defense-in-depth approach to network security design. The County is dedicated to the protection of its IT assets from evolving cyber security threats and blocking unauthorized access to County data and information.

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IT-000017, Enterprise Document Management System

IT Priorities:
- Completion of Prior Investments
- Improved Service and Efficiency

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$12,600	$296,697	$300,000

Description: This project provides funding and support for implementation of a contemporary enterprise document management platform and its utilization in support of County business functions.

In FY 2020, funding of $300,000 is included to provide continued support for the deployment of the County's Enterprise Document Management System, Open Text. Enterprise licenses were procured and validation and migration to Open Text is underway in multiple agencies. Existing Document Imaging systems will be migrated to the Open Text platform as well.

Return on Investment (ROI): Enterprise document imaging systems enable the County to have a rich document management and business process flow for capturing, retrieving and storing a vast quantity of required paper records. The new platform automates workflows, improves business process efficiencies and productivity, reduces paper records and storage needs, and makes data more accessible, easily retrievable, secure, and compliant with records management regulations such as the Freedom of Information Act (FOIA). Implementing a more current document management solution enables digital documents to be searched for on-line, which will result in significant improvements in efficiency for County agencies using data as an integral part of daily operations. It also allows for more effective use of advanced analytics for decision making, resulting in service improvements for Fairfax County residents.

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IT-000028, Geo Spatial System

IT Priorities:
- Completion of Prior Investments
- Mandated Requirement
- Enhanced County Security
- Improved Service and Efficiency
- Maintaining a Current and Supportable Technology Infrastructure

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$255,484	$659,708	$200,000

Description: This project provides continued support for the County's planned multi-year implementation and maintenance of essential Geographic Information System (GIS) data. GIS data is used in all County web applications, and enhances security and public-safety applications such as emergency response preparedness, hazardous material spills, and crime mapping.

In FY 2020, funding of $200,000 is recommended to continue support for this strategic program. Through a series of complex geospatial transformations, the raw imagery taken from aerial imagery flown by the State and converted to GIS data is available to many County agencies including: Police Department, Fire and Rescue Department, Departments of Transportation, Housing and Community Development, Public Works and Environmental Services, Planning and Zoning, and Tax Administration.

Return on Investment (ROI): Key GIS data sets are used in all County web applications that incorporate maps and in nearly all public safety vehicles through maps included in the CAD/911 system. The GIS database, with new impervious features and contouring, facilitates key land use applications as recommended by the Fairfax County's Environmental Quality Advisory Council (EQAC). GIS data also provides County agencies readily accessible data necessary for engineering and design projects in any location and the ability to view field conditions from a desktop without the need to travel, thus resulting in significant staff time savings and improved response.

Oblique imagery is essential for multiple County functions including critical 24x7 public safety tactical tasks, review of zoning applications, and provision of 3D data for Virtual Fairfax, a heavily used public web application averaging over 750,000 million sessions a year. Planimetric data is planar data (2D) derived from observable natural and manmade features visible on aerial imagery, making up many of the key GIS layers used in most maps created in the County. LIDAR (Light Detection and Raging) provides a remote sensing method used to examine the surface of the Earth. LIADAR provides highly accurate measurements used by many County agencies, particularly DPWES.

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IT-000036, DTA Target Project (NEW)

IT Priorities:
- Improved Service and Efficiency
- Mandated Requirement
- Maintaining a Current and Supportable Technology Infrastructure

FY 2018 Expenditures	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget
$0	$0	$200,000

Description: This project supports the redesign of the Department of Tax Administration's (DTA) Tax Evader/Target website into a more interactive application, integrated with County revenue systems, GIS, CRM solutions, and available via web/mobile platforms for easy access and use by County citizens and staff.

In FY 2020, funding of $200,000 is recommended for the redesign and deployment of a single application for reporting vehicle tag and location information and integration with: the Master Address Services (GIS), County tax apps for vehicle registration, license plate reader applications, and CRM MS Dynamics for workflow management, tracking and reporting.

Return on Investment (ROI): The redesign effort will provide a single point application for reporting vehicle tag and location information, accessible to County citizens and staff using web and mobile platforms. Integration with the County's Master Address and Location services (GIS), County Tax applications for vehicle information retrieval and automated registration, License Plate Reader applications and County's CRM system significantly enhances the County's ability to track and manage revenue collection and provide the public and staff easy online access to revenue collection activities.

Code of Virginia § 58.1-3518 requires all owners of vehicles normally garaged in Fairfax County to report their property to DTA for taxation. If a taxpayer fails to do so, Code of Virginia § 58.1-3519 empowers DTA to make a statutory assessment based on the best information available. This redesigned application improves the County's ability to track and manage revenue collection.

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Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the <u>FY 2019 Adopted Budget Plan</u>. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

◆ **Carryover Adjustments** **$36,794,031**

As part of the *FY 2018 Carryover Review,* the Board of Supervisors approved funding of $36,794,031 due to the carryover of unexpended project balances of $33,278,241. The remaining increase of $3,515,790 is associated with an adjustment of $2,415,490 to support continuing and new IT projects and for support of the current FIDO/Lifeline project until the PLUS project is complete and $1,100,300 associated with revenues. Adjustments related to revenue include an increase of $370,628 reflecting higher than anticipated interest income received in FY 2018 and anticipated in FY 2019 and the appropriation of revenues received in FY 2018 including $262,212 in Electronic Summons revenue, as well as $214,640 in State Technology Trust Fund revenue and $252,820 in Courts Public Access Network (CPAN) revenue to be used for Circuit Court operations.

FUND STATEMENT

Fund 10040, Information Technology

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan
Beginning Balance	$25,629,952	$0	$34,178,541	$0
Revenue:				
Interest	$270,628	$100,000	$300,000	$200,000
Other Revenue[1]	1,872,634	0	0	0
Total Revenue	$2,143,262	$100,000	$300,000	$200,000
Transfers In:				
General Fund (10001)	$9,485,617	$3,254,750	$5,670,240	$1,200,000
Consolidated County and Schools Debt Service (20000)	6,937,760	0	0	0
Cable Communications (40030)	2,300,000	250,000	250,000	250,000
Total Transfers In	$18,723,377	$3,504,750	$5,920,240	$1,450,000
Total Available	$46,496,591	$3,604,750	$40,398,781	$1,650,000
Expenditures:				
IT Projects	$12,318,050	$3,604,750	$40,398,781	$1,650,000
Total Expenditures	$12,318,050	$3,604,750	$40,398,781	$1,650,000
Total Disbursements	$12,318,050	$3,604,750	$40,398,781	$1,650,000
Ending Balance[2]	$34,178,541	$0	$0	$0

[1] In FY 2018, Other Revenue reflects $508,819 in Circuit Court Management revenue, $201,010 in Land Records Fees revenue, $395,538 in Technology Trust Fund revenue, and $767,267 in Electronic Summons revenue.

[2] Information Technology projects are budgeted based on total project costs. Most projects span multiple years. Therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.