Department of Information Technology
FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Threats reported by each component at the perimeter per day	2,090,653,732	3,197,473,312	2,911,026,255/3,551,452,031	3,517,220,643	4,297,256,957
Threats requiring incident response / investigation per day	355,411,134	479,620,996	494,874,463/519,618,186	505,637,381	536,814,472
Efficiency					
Full-Time Equivalents required for daily investigations	9.0	9.0	9.0/9.0	9.0	9.0
Service Quality					
Percent of threats identified as attempted attacks and blocked	99.99%	99.90%	99.99%/99.99%	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

To promote the use of GIS technology by expanding the number of layers of data available.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Service encounters (GIS)*	222,917,357	211,136,783	221,693,622/179,517,965	170,593,366	162,063,698
Efficiency					
Cost per client served (GIS)	$0.01	$0.01	$0.01/$0.01	$0.01	$0.01
Service Quality					
Percent change in cost per client served (GIS)	0.00%	7.12%	(4.76%)/26.80%	5.00%	5.00%
Outcome					
Percent change in GIS service encounters[1]	(0.40%)	(5.28%)	5.00%/ (14.95%)	(9.98%)	(5.00%)

[1] For the past three years GIS metrics have been declining due to the changes in the software that reduces the number of database transactions necessary to perform a function. These transactions are the basis of our metrics. As a result, they are no longer a completely accurate use statistic. GIS is requesting software for more accurate system monitoring in FY 2021 and expects to change the reporting methodology to be more in line with industry standards in the coming years.

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
New applications to allow residents to conduct business via E-Government platforms	12	13	13/15	12	10
Efficiency					
Staff per application (E-Gov)	0.8	0.9	0.8/0.9	1.2	1.2
Service Quality					
Percent change in constituents utilizing E-Government platforms	9%	9%	9%/9%	9%	10%
Outcome					
Percent of revenue collected on applicable E-Government platforms	19.00%	10.00%	10.00%/10.00%	10.00%	10.00%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Responses to call for repairs on voice devices	2,488	2,657	3,000/1,579	3,000	3,000
Moves, adds or changes for voice and data	5,382	5,411	5,200/6,147	6,400	6,400
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	5	4/5	5	5
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

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
LAN/PC calls resolved within 72 hours	13,385	12,399	15,000/12,417	14,000	14,000
Efficiency					
Hours per staff member to resolve calls	1,280	1,280	1,280/1,360	1,360	1,360
Service Quality					
Percent of customers reporting satisfaction with resolution of end-user calls	93%	93%	94%/85%	90%	91%
Outcome					
Percent of calls closed within 72 hours	81%	80%	82%/70%	75%	80%

Objective
To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 97 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Customer requests for service fulfilled by Technical Support Center (TSC)	98,356	92,148	95,000/95,902	98,000	100,000
Efficiency					
Customer requests for service per TSC staff member	9,835	10,840	10,555/11,987	12,250	12,250
Service Quality					
Percent satisfaction of County employees with support from the TSC	95%	94%	95%/82%	85%	85%
Outcome					
Percent of first-contact problem resolution	93%	92%	94%/97%	97%	97%