Department of Information Technology
FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Threats reported by each component at the perimeter per day[1]	3,551,452,031	3,300,772,307	4,297,256,957	425,990,960	451,933,809	451,933,809
Threats requiring incident response / investigation per day	519,618,186	488,930,870	536,814,472	425,990,960	451,933,809	451,933,809
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%	99.99%	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%

[1] This indicator tracks firewall-blocked transactions. The significant decrease in threats reaching the firewall reflects the success of overlapping security services such as email security, next generation firewalls, Domain Name System (DNS) security, cyber security awareness training for county staff, and other measures preventing or intercepting threats before they reach the county perimeter. As a result of the enhanced security DIT is able to investigate all threats that do reach the perimeter.

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.

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Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Service encounters (GIS)	179,571,965	205,766,516	216,054,841	245,228,502	257,489,927	270,364,423
Efficiency						
Cost per client served (GIS)[1]	$0.01	$0.01	$0.01	$0.01	$0.01	$0.01
Service Quality						
Percent change in cost per client served (GIS)[1]	26.80%	(12.73%)	(4.76%)	(25.10%)	1.58%	(4.76%)
Outcome						
Percent change in GIS service encounters	(14.95%)	14.59%	5.00%	19.18%	5.00%	5.00%

[1] The cost per GIS client is less than a tenth of a cent. Projected increases in cost per client for FY 2022 reflect new population figures from the 2020 census.

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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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
New applications to allow residents to conduct business via E-Government platforms	15	12	10	12	10	10
Efficiency						
Staff per application (E-Gov)	0.9	1.2	1.2	1.2	1.2	1.2
Service Quality						
Percentage of transactions utilizing E-Government platforms	9%	9%	10%	12%	10%	10%
Outcome						
Percent of revenue collected on applicable E-Government platforms	10.00%	10.00%	10.00%	12.00%	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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Responses to call for repairs on voice devices	1,579	1,929	2,500	813	2,500	2,500
Moves, adds or changes for voice and data	6,147	7,020	6,400	6,563	6,700	7,400
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	5	5	6	5	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	3	4	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	2	1	1	1

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

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
LAN/PC calls resolved within 72 hours	12,417	13,999	17,000	10,632	14,000	15,000
Efficiency						
Hours per staff member to resolve calls	1,360	1,440	1,520	1,280	1,440	1,480
Service Quality						
Percent of customers reporting satisfaction with resolution of end-user calls	85%	86%	88%	87%	88%	88%
Outcome						
Percent of calls closed within 72 hours	70%	71%	72%	74%	73%	74%

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Customer requests for service fulfilled by Technical Support Center (TSC)	95,902	103,627	109,000	103,053	107,000	109,000
Efficiency						
Customer requests for service per TSC staff member	11,987	12,953	13,625	10,305	10,700	10,900
Service Quality						
Percent satisfaction of County employees with support from the TSC	82%	80%	82%	80%	82%	83%
Outcome						
Percent of first-contact problem resolution	97%	94%	95%	97%	96%	96%