

# Fund 10040

## Information Technology

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### 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

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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 2019 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 2019 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.

### **FY 2019 Initiatives**

FY 2019 funding of \$5.12 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.

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Senior IT Strategic Priority	FY 2019 Advertised Budget
Completion of Prior Investments	\$1.25 million
Enhanced County Security	\$0.50 million
Improved Service and Efficiency	\$1.43 million
Maintaining a Current and Supportable Technology Infrastructure	\$1.95 million
<b>TOTAL</b>	<b>\$5.12 million</b>

It should be noted, based on limited fiscal resources, some significant projects have not received funding as part of the FY 2019 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 2019 Funded Project Summary Table

The following Project Summary table lists the funded projects contained in Fund 10040, Information Technology. Descriptions for FY 2019 funded projects are included on the following pages. Information regarding technology initiatives can also be found in the FY 2019 Information Technology Plan prepared by the Department of Information Technology and available July 2018.

Project	FY 2019 Advertised Budget Plan	Senior IT Strategic Priority
2G70-006-000, Information Technology Training	\$200,000	Maintaining a Current & Supportable Technology Infrastructure
2G70-015-000, DIT Tactical Initiatives	146,000	Maintaining a Current & Supportable Technology Infrastructure
2G70-018-000, Enterprise Architecture and Support	1,500,000	Maintaining a Current & Supportable Technology Infrastructure
2G70-020-000, Public Access to Information	725,000	Improved Services & Efficiency
2G70-034-000, Courtroom Technologies	690,000	Completion of Prior Investments
2G70-036-000, Remote Access Mobility	100,000	Maintaining a Current & Supportable Technology Infrastructure
2G70-041-000, Customer Relationship Management	428,500	Completion of Prior Investments
2G70-052-000, Cyber Security Enhancement Initiative	500,000	Enhanced County Security
IT-000025, Integrated Human Services Technology Project	100,000	Improved Services & Efficiency
IT-000027, Human Services Integrated Electronic Health Record System	600,000	Improved Services & Efficiency
IT-000028, Geospatial Initiatives	130,740	Completion of Prior Investments
<b>Total Funds</b>	<b>\$5,120,240</b>	

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### 2G70-006-000, Information Technology Training

**IT Priorities:**

- Maintaining a Current and Supportable Technology Infrastructure
- Improved Service and Efficiency
- Enhanced County Security
- Completion of Prior Investments

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$228,938	\$258,521	\$200,000

**Description:** This project provides funding for information technology training to address challenges associated with maintaining technical skills to keep pace with rapid technology changes.

Funding of \$200,000 in FY 2019 is to support information technology training and required certifications. The Department of Information Technology anticipates additional necessary training for County staff in new technologies, cyber security, network and database management, platforms/infrastructure operations, software application development, data analytics, document management, software integration tools, and related competencies and applications.

**Return on Investment (ROI):** Training is critical for maintaining and enhancing the County’s ability to adopt, support, and rationalize technology systems for agile delivery. Trained staff also reduces the County reliance on more expensive contractor services. The rate of change in information technology is an ongoing challenge in maintaining relevant proficiencies for the County’s technology workforce. Enabling quick adoption of technology is beneficial in meeting the County’s mission, goals and objectives. As the County’s business is increasingly more dependent on information technology, training support is even more essential.

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### 2G70-015-000, DIT Tactical Initiatives

**IT Priorities:**

- Maintaining a Current and Supportable Technology Infrastructure
- Improved Service and Efficiency
- Enhanced County Security
- Completion of Prior Investments

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$46,471	\$511,003	\$146,000

**Description:** This project provides for appropriate and timely response to critical unexpected technology needs created by changes in agency business processes, non-IT initiatives with unexpected IT impact, response to state/federal mandates, new regulations and compliance requirements, and other system upgrades, infrastructure and/or integration requirements.

FY 2019 funding of \$146,000 is included for the DIT Tactical Initiatives Project. The County's technology strategy is designed to stay responsive in an environment of rapid change with finite resources. From time to time, unforeseen IT demands are created between budget cycles which must be addressed expeditiously to avoid delays and disruptions in delivery of information and services and to safeguard County systems and networks.

**Return on Investment (ROI):** This project provides for critical unexpected IT requirements to meet agency functions and operations and safeguard uninterrupted performance, operability, security, and integrity of business operations and information. Nearly all County operations rely on technology and web based capabilities to meet core operational goals, enhance transparency, public access, engagement, and open government. The County's reliance on technology to operate and deliver services is growing rapidly as a result of demands from citizens, state and federal mandates, partner government entities, and increasing service requirements. Agency users need rapid ramp-up of more responsive IT systems for critical public services.

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### 2G70-018-000, Enterprise Architecture and Support

**IT Priorities:**

- Maintaining a Current and Supportable Technology Infrastructure
- Enhanced County Security
- Improved Service and Efficiency

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$2,362,686	\$2,046,065	\$1,500,000

**Description:** This project supports strategic infrastructure and services required for implementation and support of complex multi-phase enterprise-wide business transformation IT systems for County general services, enterprise technology, security, infrastructure, and corporate systems.

FY 2019 funding of \$1,500,000 is included for strategic infrastructure and services necessary for the integration of business application and infrastructure systems components. This project supports consultant services for ongoing enhancements to the County’s ERP platform and environments to comply with legally mandated upgrades, required software upgrades, technology environment refresh, system administration, and on-going system and data modifications. The funding also supports projected system integration and configuration services and includes various product platforms, security, portal, and web services enabling seamless systems integration.

**Return on Investment (ROI):** This initiative continues to support the County’s on-going technology modernization program in line with the IT investment priorities that provide for a stable and secure IT architecture while leveraging IT investments. Enhancements to the County’s ERP platform extends the ability of agencies to perform work and leverages the County’s investment in a modern system for financial, procurement, and human capital management. On-going support for modernization of County systems empowers both employees and management to execute processes more efficiently and supports functions that improve overall system performance and availability.

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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 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$962,928	\$1,114,206	\$725,000

**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 2019, funding of \$725,000 is recommended to meet the increasing demand for the County’s web site, e-government and e-transaction services, 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 Acts 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 remain 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.

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### 2G70-034-000, Courtroom Technologies

**IT Priorities:**

- Improved Service and Efficiency
- Maintaining a Current and Supportable Technology Infrastructure

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$140,332	\$1,189,900	\$690,000

**Description:** This project is committed to the planning, design, and implementation of modern courtroom technologies for new and renovated courtrooms in all three Fairfax County Courts. Starting in 2008, through a dedicated Courtroom Technology Project, the Courtroom Technology Management System (CTMS) was implemented and is now operational in 18 courtrooms at the Fairfax County Courthouse. The system enables evidence presentation in courtrooms through a centralized, integrated audio/video network of microphones, monitors, assistive listening devices, and flat screen displays.

In FY 2019 funding of \$690,000 is included to continue support for implementation of digital technology standards in Fairfax County courtrooms to ensure compliance with industry standards. The move to digital platforms and standards in the audio/visual/PC industries requires the transition to courtroom digital solutions in the Fairfax County Courthouse. This initiative is a multiphase deployment of a digital hardware replacement plan, as well as retrofitting existing courtrooms with digital technologies.

**Return on Investment (ROI):** The CTMS allows new and renovated courtrooms to share a common infrastructure with distributed services through a centralized control room. This capability provides consistency, standardization, and scalability between the three courts supporting improved citizen access, internally and externally, to the courts, facilitation of trials and hearings in the most effective and efficient means, and the ability of all three courts to share common resources. Improved access and facilitation of court processes and services for citizens, judges, court staff and litigants and others who need to conduct business with the courts continues to be the primary benefit of this project.

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### 2G70-036-000, Remote Access - Mobility

**IT Priorities:**

- Maintaining a Current and Supportable Technology Infrastructure
- Improved Service and Efficiency
- Enhanced County Security

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$37,609	\$442,662	\$100,000

**Description:** This project supports secure, enhanced, and expanded remote access of authorized users to the County's networks and systems from remote locations for field service activities, telework, Continuity of Operations Plans (COOP), and emergency events such as pandemic outbreaks, or natural and weather related emergencies.

FY 2019 funding of \$100,000 is included to continue support for enterprise remote access capabilities. A standardized remote access control methodology and architecture has been established providing a solution for employees, external system users, and County customers to authenticate their identity to gain remote access to County systems and data. All user authentication management is based on policy and is centrally managed allowing for comprehensive audit and reporting services.

**Return on Investment (ROI):** This initiative provides a cost-effective approach to enhance the County's productivity to provide flexibility for a variety of remote access devices that increase employee productivity. The capability encourages more employees to take advantage of telecommuting in line with regional goals supported by the Board of Supervisors and also provides County staff necessary remote access capacity in case of COOP, and emergency events such as hurricanes, snow storms, or pandemic outbreaks. This project supports increased security, simplified management of secure remote access, and mobility.

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

**IT Priorities:**

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

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$525,888	\$516,027	\$428,500

**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 2019 funding of \$428,500 will continue 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. 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.

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### 2G70-052-000, Cyber Security Project

**IT Priorities:**

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

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$517,156	\$500,102	\$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. 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 2019, 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.

## Fund 10040 Information Technology

### IT-000025, Integrated Human Services Technology Project

**IT Priorities:**

- Improved Service and Efficiency
- Maintaining a Current and Supportable Infrastructure

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$672,954	\$1,078,015	\$100,000

**Description:** This project supports a multi-year effort to design and implement a unified Human Services IT architecture supporting the Human Services Integrative Model. This major Human Services initiative aims to tie together the work of various health, housing, and human services agencies to deliver person-centered services to County residents. IT serves as an enabler of the reengineered, client-centered processes. The vision of the Human Services Integrative Model consists of system-wide vision, shared commitment, differences accounted for, shared decision-making, and accountability for outcomes across all Fairfax County Human Services agencies.

FY 2019 funding of \$100,000 will support continued development of an Integrated Human Services system. Within the Human Services systems, clients, individuals, and families are often assessed with multiple needs spanning across multiple service programs in different Human Services agencies. A holistic approach to addressing needs along the spectrum of crisis from self-sufficiency to sustainability, as well as strong communication, coordination and collaboration components are key factors in successfully meeting their needs

**Return on Investment (ROI):** The strategic use of information technology to support Human Services in Fairfax County will help identify fragmented data across the numerous Human Services systems. It will incrementally link pockets of information across and within functional areas for both a mobile and community based workforce, as well as a diverse client base, and enable analysis of information across programs. This project provides for increased data sharing capabilities among key partnering agencies to view clients holistically, tailor services to their specific needs, and identify at-risk persons in a timely fashion. Creating an integrated view of client information across multiple programs and providing a central point to access data from relevant HS systems will improve services and remove redundancy in the client experience (e.g., eliminate the need for clients to submit basic eligibility information numerous times). The data collected within the Human Services systems helps shape County policy and those policies shape future action. The use of technology is important to ensure policies and actions are based on robust, meaningful data. Technology is an enabler for programmatic innovation, yet it must also continuously reflect and support current trends and future direction of the information management ecosystem. Innovation in technology also is vital to addressing the internal needs of the organization so it can better serve clients.

## Fund 10040 Information Technology

### IT-000027, Human Services Integrated Electronic Health Record System

**IT Priorities:**

- Improved Service and Efficiency
- Maintaining a Current and Supportable Infrastructure

FY 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$321,364	\$603,636	\$600,000

**Description:** This multi-phase initiative supports the acquisition and implementation of an integrated electronic health record system to replace existing independent legacy systems for the Health Department, Department of Family Services, and the Community Services Board for delivery of integrated health services to County residents. The goal of this project is to optimize the potential value of leveraging a common information technology solution with the requisite configuration flexibility to enable these agencies and other health care providers to more effectively coordinate the management and delivery of health care services.

FY 2019 funding of \$600,000 will continue the multiphase project for acquisition and deployment of an integrated electronic health system to serve Fairfax County residents.

**Return on Investment (ROI):** Each of the above agencies provides distinct health care services and has unique documentation needs. This project will leverage a common information technology solution to enable these agencies and other health care providers, including but not limited to, the County's Community Health Care Network (CHCN) and private providers to collaborate in the management of health care services for County residents. The acquisition of a common integrated health record solution avoids the fully loaded cost of individual, independent systems within multiple Human Service agencies resulting in a more efficient management and coordination of health care services.

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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 2017 Expenditures	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget
\$164,986	\$585,193	\$130,740

**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 2019, funding of \$130,740 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.

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## **Changes to FY 2018 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.*

- ◆ **Carryover Adjustments** **\$27,145,329**

The Board of Supervisors approved funding of \$27,145,329 due to the carryover of unexpended project balances of \$24,703,754; an increase of \$1,515,377 to support the Planning and Land Use System (PLUS) project, reflecting the additional revenue received in FY 2017 due to increased development activity; and a net increase due to higher than budgeted FY 2017 revenue of \$926,198. Adjustments associated with increased revenue include an increase of \$135,701, reflecting higher than anticipated interest income; the appropriation of \$285,999 in Electronic Summons revenue; the appropriation of \$336,473 in State Technology Trust Fund revenue; and \$168,025 in Courts Public Access Network (CPAN) revenue to be used for Circuit Court operations.

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## FUND STATEMENT

### Fund 10040, Information Technology

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Beginning Balance</b>	\$29,247,894	\$0	\$25,629,952	\$0
Revenue:				
Interest	\$179,461	\$100,000	\$100,000	\$100,000
Other Revenue <sup>1</sup>	1,872,739	0	0	0
<b>Total Revenue</b>	\$2,052,200	\$100,000	\$100,000	\$100,000
Transfers In:				
General Fund (10001)	\$4,770,240	\$4,770,240	\$6,285,617	\$4,770,240
Cable Communications (40030)	2,000,000	2,300,000	2,300,000	250,000
<b>Total Transfers In</b>	\$6,770,240	\$7,070,240	\$8,585,617	\$5,020,240
<b>Total Available</b>	\$38,070,334	\$7,170,240	\$34,315,569	\$5,120,240
Expenditures:				
IT Projects	\$12,440,382	\$7,170,240	\$34,315,569	\$5,120,240
<b>Total Expenditures</b>	\$12,440,382	\$7,170,240	\$34,315,569	\$5,120,240
<b>Total Disbursements</b>	\$12,440,382	\$7,170,240	\$34,315,569	\$5,120,240
<b>Ending Balance<sup>2</sup></b>	\$25,629,952	\$0	\$0	\$0

<sup>1</sup> In FY 2017, Other Revenue reflects the receipt of \$813,794 in Electronic Summons revenue, \$672,945 in Technology Trust Fund revenue, and \$386,000 in Court Public Access Network (CPAN) revenue.

<sup>2</sup> 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.