

# 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 have all been 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 composed 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 manage 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 2021 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 2021 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.

### **Pandemic Response and Impact**

In response to the COVID-19 pandemic, project managers rapidly collaborated to provide innovative technology solutions to support uninterrupted delivery of services and information to the public and County staff. A few examples include:

The GIS Program launched maps/applications such as the Geospatial Resources highlighting County Health resources as well as the Virginia Department of Health's COVID-19 dashboard and other regional resources. In addition, Food Resources maps help residents locate the closest food resources; and the Senior Store Hours application helps residents locate major grocery stores/pharmacies with special hours for senior and vulnerable populations. The Organizations Accepting Donations map pinpoints local non-profit and government organizations accepting donations including personal protective equipment, cleaning supplies, baby products, and paper items.

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The e-Gov Program deployed online channels for public access and dissemination of information, including the COVID-19 website on the County's website/intranet (FairfaxNet) providing updated information on the County's evolving response; support for the Board of Supervisors' Remote Public Hearings and Testimony; more visible translation functionalities on the County's website for COVID-19 information; and updated Fairfax Virtual Assistant/Chatbot with COVID-19 information. COVID-19 related conversations increased from 500 to 900 from March 2020 to April 2020.

The Child Care Management systems fulfilled an immediate business need by capturing data on availability of childcare programs (family and center), hours of operations, capacity, and vacancy levels, including adjustments and integration with GIS for public safety staff.

The platforms in the Health and Human Services (HHS) IT Roadmap were leveraged to pivot and support critical development for the health and human services agencies as their needs evolved. This included data analytics for enhanced information sharing and assessment of systemwide impacts.

Interactive Voice Response (IVR) applications for the General District Court, the Department of Tax Administration, the Office of Elections, and Fairfax County Public Library were quickly modified with updated hours of operations, tax relief information, elections information, library support, and call center hours.

Quick deployment of the CRM Emergency Response Solution for the County's Health Department assisted with collecting data on available beds and supplies, COVID-19 related patients, staffing, pending discharges, and a dashboard to summarize key data for informed decision making and use of medical and hospital resources.

The Courtroom Technology project facilitated additional capacity for the County's three Courts to conduct essential hearings remotely and provided the infrastructure and hardware to support expanded remote judicial functions including arraignments/hearings with incarcerated persons at the Adult Detention Center, advisements and hearings with incarcerated youth at the Juvenile Detention Center and remote hearings for probate, marriage licenses and concealed carry permits.

The Revenue/Tax projects supported by the DIT Revenue staff quickly modified and adjusted the tax systems' due dates for the upcoming Real Estate and Property Tax Deadlines.

IT Projects are a key component of the County's technology plan. The above examples demonstrate the value of these investments in providing critical resources for agile response to unexpected challenges and business disruptions such as the COVID-19 pandemic.

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### FY 2021 Initiatives

FY 2021 funding of \$250,000 for investments in IT projects is supported by interest income in Fund 10040, Information Technology. The 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.

It should be noted, based on limited fiscal resources, most projects have not received funding as part of the FY 2021 Adopted 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/or agency savings as part of a future quarterly review. Funding projects incrementally at quarterly reviews is an effective strategy that enables the County to optimize use of available dollars and align project funding with project budgets, plans and schedules.

Senior IT Strategic Priority	FY 2021 Adopted Budget Plan
Completion of Prior Investments	\$150,000
Maintaining a Current & Supportable Infrastructure	100,000
<b>TOTAL</b>	<b>\$250,000</b>

### FY 2021 Funded Project Summary Table

The following Project Summary table lists the projects funded in Fund 10040, Information Technology.

Project	Senior IT Strategic Priority	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
2G70-036-000, Remote Access Mobility	Maintaining a Current & Supportable Technology Infrastructure	\$100,000	\$100,000
IT-000028, Geospatial Initiatives	Completion of Prior Investments	150,000	150,000
<b>Total Funds</b>		<b>\$250,000</b>	<b>\$250,000</b>

Descriptions for FY 2021 funded projects are included on the following pages. Information regarding technology initiatives will also be available in the FY 2021 Information Technology Plan prepared by the Department of Information Technology and available July 2020.

**Information  
Technology  
Project Details**

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

**IT Priorities:**

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

FY 2019 Expenditures	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget	FY 2021 Adopted Budget
\$370,624	\$181,658	\$100,000	\$100,000

**Description:** This project supports enhanced and expanded capability of authorized County users to securely access the County's 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 emergencies.

FY 2021 funding of \$100,000 is included to continue support for an established enterprise-wide standardized remote access control methodology and architecture that enables employees and authorized partners to authenticate their identity for secure system access. All user authentication is policy-based and centrally managed, allowing for comprehensive audit and reporting services. This project supports increased security, simplified management, secure access from remote locations, and mobility.

**Return on Investment (ROI):** This project provides a cost-effective approach to enhance the County's infrastructure in order to provide flexibility for a variety of remote access devices that may be used by County staff. The capability encourages more employees to take advantage of telecommuting in line with regional goals supported by the Board of Supervisors and provides County staff necessary remote access capabilities in case of emergency events such as snowstorms, hurricanes or possible pandemic outbreaks.

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### IT-000028, Geo Spatial Initiatives

**IT Priorities:**

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

FY 2019 Expenditures	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget	FY 2021 Adopted Budget
\$485,430	\$624,278	\$150,000	\$150,000

**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 2021, funding of \$150,000 is included 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. In FY 2021 this project plans a multifaceted modernization effort that includes deployment of an enterprise licensing model, key systems/applications refresh, and continued data acquisition.

**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 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) provides a remote sensing method used to examine the surface of the Earth. LIDAR provides highly accurate measurements used by many County agencies, particularly DPWES.

### **Changes to FY 2020 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.*

#### **Carryover Adjustments** **\$48,366,785**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$48,366,785 due to the carryover of unexpended project balances of \$39,932,555. The remaining increase of \$8,434,230 is associated with an adjustment of \$7,615,250, supported by a transfer from Fund 20000, Consolidated County and Schools Debt Service Fund, to support continuing and new IT projects and \$818,980 associated with revenues. Adjustments related to revenue include an increase of \$174,863 reflecting higher than anticipated interest income received in FY 2019 and the appropriation of revenues received in FY 2019 including \$179,501 in Courts Public Access Network (CPAN) revenue, \$61,950 in Land Records fees, both to be used for Circuit Court operations, as well as \$192,817 in State Technology Trust Fund revenue, and \$209,849 in Electronic Summons revenue.

#### **Third Quarter Adjustments** **\$6,010,808**

As part of the *FY 2020 Third Quarter Review*, the Board of Supervisors approved an increase of \$6,010,808 to provide support for continuing and new IT projects. This increase is supported by \$1,820,808 in project revenues and a transfer of \$4,190,000 from the General Fund.

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### FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
<b>Beginning Balance</b>	\$34,178,541	\$0	\$40,751,535	\$0	\$0
<b>Revenue:</b>					
Interest	\$474,863	\$200,000	\$200,000	\$250,000	\$250,000
Other Revenue <sup>1</sup>	1,633,797	0	1,820,808	0	0
<b>Total Revenue</b>	<b>\$2,108,660</b>	<b>\$200,000</b>	<b>\$2,020,808</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Transfers In:</b>					
General Fund (10001)	\$23,574,990	\$0	\$4,190,000	\$0	\$0
Consolidated County and Schools Debt Service (20000)	0	0	7,615,250	0	0
Cable Communications (40030)	250,000	250,000	250,000	0	0
<b>Total Transfers In</b>	<b>\$23,824,990</b>	<b>\$250,000</b>	<b>\$12,055,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$60,112,191</b>	<b>\$450,000</b>	<b>\$54,827,593</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Expenditures:</b>					
IT Projects	\$19,360,656	\$450,000	\$54,827,593	\$250,000	\$250,000
<b>Total Expenditures</b>	<b>\$19,360,656</b>	<b>\$450,000</b>	<b>\$54,827,593</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Total Disbursements</b>	<b>\$19,360,656</b>	<b>\$450,000</b>	<b>\$54,827,593</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Ending Balance<sup>2</sup></b>	<b>\$40,751,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> In FY 2020, Other Revenue reflects \$211,858 in Circuit Court Management revenue, \$82,629 in Land Records Fees revenue, \$931,131 in Development Process IT Upgrade/Replacement revenue, \$223,630 in Technology Trust Fund revenue, and \$371,560 in Electronic Summons 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.