

# 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.

Fund 10040 technology initiatives also support and are aligned with the Department of Information Technology's Strategic Information Technology Plan and include projects that promote:

- **Digital Transformation** – Deployment of new capabilities to improve business efficiencies through automation such as: expanding virtual services, advancing mobile/digital workforce solutions, and utilizing innovative technologies such as Artificial Intelligence to deliver better business value.
- **Security** – maintaining a robust and aggressive security posture to protect the County's IT assets and information from evolving cyber threats and unauthorized access/use.
- **Data Analytics** - supporting the County's continuing progress towards becoming a data-driven organization.
- **Cloud Computing** – based on business requirements for securely enabling access to County information.

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.

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- **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.
- **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.

Considering the unprecedented fiscal challenges associated with the COVID-19 pandemic, FY 2022 IT project funding requests were strictly limited to critical technology needs that could not be postponed. In addition, agencies were asked to specify tangible project outcomes; five-year implementation and budget plans, including future enterprise-wide infrastructure, maintenance, and support needs; linkage to agency strategic and business goals; and confirmation that the project would be completed and maintained without additional staff. Funding requests for existing projects were limited to support for contractual obligations and/or to complete a planned phase. In keeping with established procedures, a Project Review Team of senior business and technical staff from the Department of Information Technology (DIT) and the Department of Management and Budget (DMB) reviewed the project proposals for meeting the above criteria. Additionally, requests were evaluated for those offering greatest opportunities for operational improvements and support for sustained performance, security, and reliability. Existing projects requesting additional funding were also assessed for continued alignment with project plans, schedules and return on investment.

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 teams continued to develop and implement innovative technology solutions to support uninterrupted delivery of services and information to the public and County staff. A few examples include:

**E-Government Program** - the following are selected E-Government projects/initiatives that have been deployed and/or are in process of deployment:

- **COVID Daily Health Check Application** - Developed the application for County employees to submit their daily COVID-19 Health Check-ins online. The application also includes an administrative entry site for agencies to record Health Check paper submission for employees without online access. Dashboard feature allows managers to view and monitor their staff's submission.
- **Appointment Scheduling Application** - Developed enterprise client scheduling application so County agencies can schedule appointments (both in-person and virtual) with their customers to facilitate social distancing and manage the number of people in the building.
- **Health Department Mass Vaccination Appointment Scheduling Application** - Functional enhancements were made to the Enterprise Scheduling Application for the Health Department to schedule COVID-19 vaccination appointments for County residents. This included creating a prescreening form based on meeting mandated eligibility. The Health Department can automatically trigger emails to those residents who are preapproved for an appointment. The application enables the user to choose the location and time for the vaccine appointment as well as to cancel and/or reschedule the appointment online. Health Department call center staff can also schedule a vaccination appointment if a resident calls over the phone. The functional enhancements were made in just a week's time.
- **Fairfax Virtual Assistant** - Enhanced and trained Fairfax Virtual Assistant (chatbot) with more COVID-19 related information and services from agencies. Conversations related to COVID-19 increased over 50 percent during the months of May – September 2020 compared to March and continue to provide another venue for engagement.
- Continued support of **all County digital channels** for dissemination of information and services to the public and employees via public website, FairfaxNET, and mobile apps.

**Health and Human Services** - Additional technology solutions include:

- **CareVan** - a tool to support Fairfax County's COVID-19 response to vulnerable communities. The CareVan is a 37-foot mobile service delivery vehicle featuring multiple **onboard workstations, public access to computers, and internet access** delivering integrated services in the community to reduce health inequities and increase access to health, housing, and human services.
- Enhanced call center capabilities to include the Neighborhood and Community Services (NCS) Coordinated Services Planning call center.
- Upgraded functionality for Infant and Toddler Connection Program in NCS to enhance mobile workforce capabilities.

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- Supported the technology needs of the Health Department Modular Lab that was stood up to increase countywide COVID-19 testing capabilities.
- Support for Health Department Call Taking Function and Mass Vaccine Implementation.

**The GIS Program** - developed a **COVID Geospatial Resources** site *Fairfax County COVID-19 Geospatial Resources (arcgis.com)* that provides GIS resources such as maps, interactive applications, map layers and other valuable data. The site includes resources such as:

- The Food Resources application developed in coordination with Fairfax County Public Schools and Neighborhood and Community Services to assist the community in locating the nearest food resource (meal kits, bag lunches, etc.).
- The Senior Store Hours application which provided information about specific store hours designated for the elderly and vulnerable populations.
- The Organizations Accepting Donations application developed in coordination with Volunteer Fairfax to show government and non-profit locations accepting donations for COVID-19 related needs.
- The RISE Grant Program Awards Dashboard developed in coordination with the Department of Economic Initiatives to show locations of grant recipients of small businesses and nonprofits adversely affected by COVID shutdowns.
- The Health Care Safety Net Resources developed in coordination with the Office of Strategy Management and Human Services to assist residents in finding health care providers that serve individuals with no health insurance or with Medicaid.
- Additionally, this site includes resources developed by external sources such as the popular Johns Hopkins University Dashboard data, the Virginia Department of Health's COVID-19 Dashboard, Fairfax County Health Department Health Dashboard, etc.

**The Public Safety Technology Projects** - provided the following functionalities:

- Modifications to the Sheriff's Inmate Management System (SIMS) to enable the Adult Detention Center to track and report on inmates quarantined for COVID-19 symptoms/exposure.
- Modifications to the Civil Trial Availability (CTA) application used by the General District Court to split trials into twice a day segments (instead of once-a-day segments) to accommodate social distancing safety guidelines.
- Modifications to the Court Scheduling System (CSS) Criminal Court Morning Dockets Caseload Calendar and Traffic Morning Dockets Caseload Calendar to accommodate revised Court re-opening schedule changes to comply with social distancing safety guidelines.

**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 modified with updated hours of operations, tax relief information, elections information, library support, and call center hours.

**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.

IT Projects continue to be a key component of the County's technology strategy. The above examples demonstrate the value of these investments in providing critical resources for agile response to unexpected events and challenges such as the COVID -19 Pandemic.

### **FY 2022 Initiatives**

Based on limited fiscal resources, IT projects are not included in the County's FY 2022 Advertised Budget Plan. It is anticipated that selected projects approved for FY 2022 funding will be supported with one-time balances and/or agency savings during upcoming quarterly budget reviews. This strategy will enable the County to optimize the strategic use of available dollars and align project funding with project budgets, plans and schedules.

### **Changes to FY 2021 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:*

**Carryover Adjustments** **\$50,935,836**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$50,935,836, primarily due to the carryover of \$39,650,477 in unexpended project balances. The remaining increase of \$11,285,359 is for continuing and new IT projects and is supported by \$10,000,000 in a transfer from the General Fund and \$1,285,359 associated with revenues. Adjustments related to revenue include an increase of \$283,372 in interest income above the amount anticipated and the appropriation of revenues in FY 2020, \$624,285 in Development Process Technology Surcharges, \$223,630 in State Technology Trust Fund revenue, \$185,650 in CPAN revenue, \$63,396 in Land Records fees, and \$105,026 in Electronic Summons revenues. These revenue increases are partially offset by a decrease of \$200,000 in anticipated revenues from interest in FY 2021.

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### FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
<b>Beginning Balance</b>	\$40,751,535	\$0	\$41,135,836	\$0
<b>Revenue:</b>				
Interest	\$483,372	\$250,000	\$50,000	\$0
Other Revenue <sup>1</sup>	3,022,795	0	0	0
<b>Total Revenue</b>	<b>\$3,506,167</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Transfers In:</b>				
General Fund (10001)	\$4,190,000	\$0	\$10,000,000	\$0
Consolidated County and Schools Debt Service (20000)	7,615,250	0	0	0
Cable Communications (40030)	250,000	0	0	0
<b>Total Transfers In</b>	<b>\$12,055,250</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$56,312,952</b>	<b>\$250,000</b>	<b>\$51,185,836</b>	<b>\$0</b>
<b>Expenditures:</b>				
IT Projects	\$15,177,116	\$250,000	\$51,185,836	\$0
<b>Total Expenditures</b>	<b>\$15,177,116</b>	<b>\$250,000</b>	<b>\$51,185,836</b>	<b>\$0</b>
<b>Total Disbursements</b>	<b>\$15,177,116</b>	<b>\$250,000</b>	<b>\$51,185,836</b>	<b>\$0</b>
<b>Ending Balance<sup>2</sup></b>	<b>\$41,135,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> In FY 2020, Other Revenue reflects \$1,555,416 in Development Process Technology Surcharges, \$447,260 in State Technology Trust Fund revenue, \$543,533 in CPAN revenue, \$483,372 in Land Records fees, and \$476,586 in Electronic Summons revenues.

<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.