SECTION 4

INFORMATION TECHNOLOGY PROJECTS

THIS PAGE

INTENTIONALLY LEFT

BLANK

Table of Contents

4.1 TECHNOLOGY OVERVIEW

The Information Technology investment fund (Fund 100-C10040) was established in FY 1995 to optimize centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. General Fund transfer, other revenue funds, the State Technology Trust Fund, and interest earnings are sources for investment in eligible Information Technology projects. In FY 2001, the E-911 Emergency Telephone Service Fee revenue and related project expenses were moved to Fund 400-C40091, to satisfy a state legislative requirement that E-911 revenues and expenditures be accounted for separately.
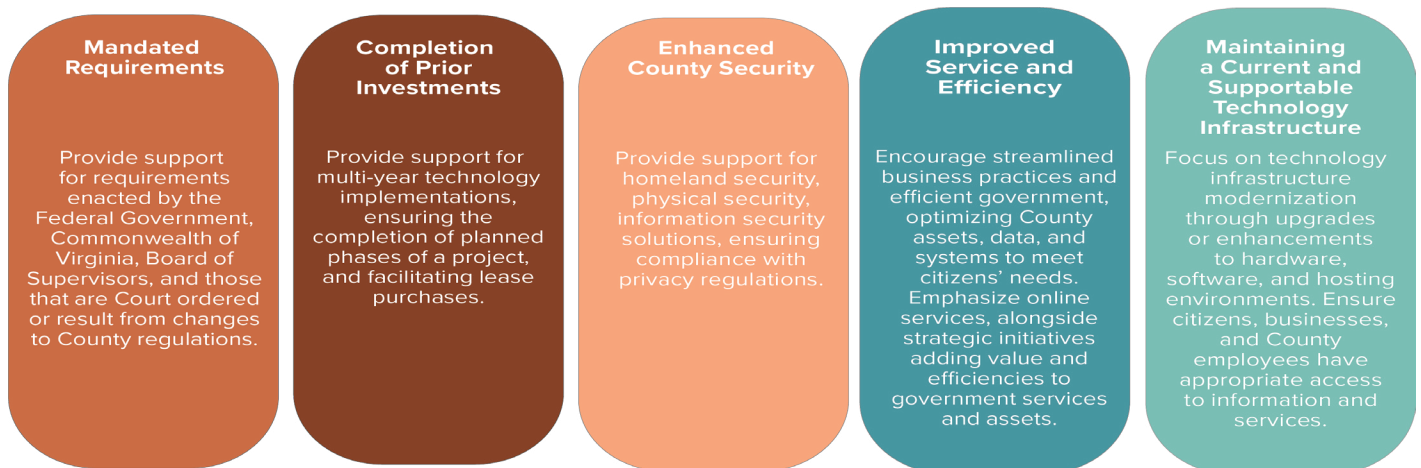
The County's technology improvement strategy has two key elements: redesign business processes and apply technology to achieve improvements in service quality and efficiencies and provide an adequate technology infrastructure that supports County technology solutions. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expeditious response to citizen inquiries, round the clock on-line service opportunities, improved efficiencies, transparency, and data driven management decisions.

FY 2025 PROJECT FUNDING

IT projects (supported by Fund 100-C10040) are not included in the County's FY 2025 Budget Plan. Selected projects approved for FY 2025 funding will be supported with one-time balances and/or agency savings during quarterly budget reviews. This strategy enables the County to optimize the strategic use of available dollars and align project funding with project budgets, plans and schedules. FY 2025 IT Project requests include those that were funded in the County's FY 2024 Third Quarter Review package and others that will be considered as part of the FY 2024 Carryover process.

PRIORITIES

The funded projects meet one or multiple priorities established by the Senior Information Technology Steering Committee and include a mix of projects that benefit citizens, staff, and the need for maintaining a secure and strong technology infrastructure. The Senior IT Steering Committee, which is comprised of the County Executive, Deputy County Executives, the Chief Financial Officer, the Chief Technology Officer, and other senior County managers, adopted five strategic priorities that guide the direction of IT investments. These long-standing priorities include:

Mandated Requirements	Completion of Prior Investments	Enhanced County Security	Improved Service and Efficiency	Maintaining a Current and Supportable Technology Infrastructure
Provide support for requirements enacted by the Federal Government, Commonwealth of Virginia, Board of Supervisors, and those that are Court ordered or result from changes to County regulations.	Provide support for multi-year technology implementations, ensuring the completion of planned phases of a project, and facilitating lease purchases.	Provide support for homeland security, physical security, information security solutions, ensuring compliance with privacy regulations.	Encourage streamlined business practices and efficient government, optimizing County assets, data, and systems to meet citizens' needs. Emphasize online services, alongside strategic initiatives adding value and efficiencies to government services and assets.	Focus on technology infrastructure modernization through upgrades or enhancements to hardware, software, and hosting environments. Ensure citizens, businesses, and County employees have appropriate access to information and services.

REVIEW AND APPROVAL

In line with FY 2025 Budget Guidelines, agencies were advised to submit new project funding requests that met one or more of the five above Senior IT strategic priorities; as well as 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, maintenance and support, and linkage to agency strategic and business goals. Agencies were further instructed to carefully evaluate urgency, feasibility, readiness, and the strategic business value of initiatives for which an IT Project funding request is submitted. FY 2025 funding requests for existing projects were limited to projects requiring additional support to meet existing contractual obligations, to complete a planned phase and where appropriate progress against existing project plans had occurred. The 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 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. Requests were evaluated for those offering greatest opportunities for operational improvements and support for sustained performance, security, and reliability. Existing projects were also assessed for continued alignment with project plans, schedules and return on investment opportunities. Benefits were weighed against the cost and risk factors including potential 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 included alignment with the County's 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 and the availability of staff resources to implement the project..

4.2 PUBLIC SAFETY

2G70-056-000 PSCC WIRELESS – RADIO SYSTEM UPGRADE

Project Description

The Fairfax County Public Safety agencies utilize a land mobile radio (LMR) system as their primary means of communication between each other and the 911 Public Safety Answering Point (PSAP). The radios utilized by first responder agencies are either portable, handheld units or fixed in-vehicle (mobile). The average life cycle of these devices is approximately 10 years of active use. While the County has extended the usable life of these devices beyond the 10-year window through aggressive preventive maintenance, a predefined replacement program prevents device failure, higher reliability, and better aligns a technological refresh of the radios with new and more advanced capabilities that are available in the market.

> **Project Budget**
>
> FY 2025 funding of $3,531,352 continues support for the required hardware and software upgrades associated with this strategic initiative.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**
- ✓ DIT Strategic Goal: **Digital Transformation, Workforce Optimization**

Progress to Date

- The portable radios for the Police and Fire Departments have been fully deployed throughout the agencies. The Sheriff's Office has had a slower roll out of the portable radios. The portable radios for Department of Emergency Management and Security (DEMS) and Health Department (HD) are still in the process of code plug development and subsequent deployment. It is expected that full deployment of the portable radios will be completed in FY 2025.

▪ Mobile radio deployment has begun with the Police Department (PD). It is expected that full deployment of all the mobile radios will be deployed for the PD and will be completed during the Summer 2024-time frame. Currently, planning is underway for the transition of mobile radios in Fire Department apparatus. Depending on the start of this phase of the project, it is expected to be completed in FY 2025. To date, the Sheriff's Office has not made any plans for the mobile radio upgrade. Historically, the Sheriff's Office has worked their mobile radio upgrades into either the Police Department schedule or the vehicles have been brought to the Radio Shop for upgrade activities due to the proximity of the Radio Shop to the Courthouse and Detention Center. Due to the small number of mobile radios in the Sheriff's Office fleet, replacement could take a short amount of time and will not require any special circumstances to complete this action. Mobile radios have been upgraded in the DEMS vehicles to date.

Return on Investment

Through the procurement of this newer technology, the first responders have better communications coverage through the advent of an integrated cellular component into the radios. This new feature provides the ability for responders to leverage cellular networks to communicate back to other first responders or the Fairfax County PSAP when their primary LMR coverage is not available or degraded. This capability gives responders the ability to maintain communications on the radio system without having to communicate peer to peer, thus limiting situational awareness to other responders and prevents additional resources from being requested from the PSAP. This single feature provides the residents of the County an extra layer of certainty that the first responders not only can communicate nearly everywhere, but this cellular feature also provides for real time location information on those responders where additional resources can be guided in for additional assistance if necessary. An example would be a search and rescue incident where once an individual is located, the other resources could be directed in by the PSAP because the unit can be seen in real time. This reduces time to render aid or evacuation to a next level care facility and improves the odds of minimizing injury or death to civilians and/or responders.

Planned Goals and Activities for FY 2025

▪ Continued upgrade of portable and mobile radios for all public safety agencies to be on a homogeneous platform and all older technology to be removed from service. Securing continued funding for LTE-related services is desirable and will allow full use of the capabilities of the radios.

2G70-059-000 MOBILE COMPUTER TERMINAL PROJECT

Project Description

Fairfax County public safety communications relies heavily on mobile data communications for dispatch of equipment and personnel to emergencies and non-emergency requests. Digital communications are used to allow field units (e.g., Police, Fire and Rescue, and Sheriffs) to receive dispatch messages, event notifications, to self-initiate events, make traffic stops, check on licenses and registrations, maintain status for response, and communicate with one another and the Department of Public Safety Communications (DPSC) without the use of voice radio or intervention of a dispatcher at the DPSC. The entire structure of the County's public safety response system, including staffing at the DPSC, is based on the heavy utilization of mobile data communications for critical public safety activities.

> **Project Budget**
>
> In FY 2025 funding of $1,717,550 supports the replacement of 1/5 of the MCTs and associated peripherals that make up the total fleet.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Workforce Optimization**

Progress to Date

- This Project supports a 5-year recurring life cycle replacement of 1/5 Mobile Computer Terminals (MCT) and peripherals for the public safety fleet for Police, Fire/EMS, and Sheriffs to ensure this critical equipment is kept contemporary and functional for public safety personnel.
- FY 2025 will be the 3rd year of the next life cycle replacement to keep the equipment contemporary and available.

Return on Investment

More than 150,000,000 transactions are processed each year via MCTs through the mobile data communications infrastructure and therefore, it is critical to keep this equipment contemporary and available for the many operations utilized by field personnel.

Mobile digital communications are connected to the CAD and other information systems enabling field personnel to receive dispatch messages, event notifications, self- initiate events, transmit requests for information from remote databases such as VCIN, NCIC, FBI, etc. and receive messages back from these systems. MCTs allow units to maintain status without the use of voice radios freeing up voice channels for emergency use. MCTs also serve as an officers' desktop for completion of reports and routine functions that would normally require the officer to return to the station, thus keeping personnel in the field.

Planned Goals and Activities for FY 2025

- Implement replacement of 1/5th of the 1600 MCTS and associated peripherals that currently make up the total Public Safety mobile fleet.

3G70-078-000 E 9-1-1 TELEPHONY PLATFORM REPLACEMENT PROJECT

Project Description

This project supports Fairfax County's strategic initiative to maintain and modernize 9-1-1 call center hardware and software for dispatch of police and fire units in response to emergency calls and to continue the transition to Next Generation 9-1-1 capabilities. This project began in 2015 as a multi-phase update of the PSAP (Public Safety Answering Point) communications technology environment within the County to continue 9-1-1 call processing functions, and to replace the external service provider network. The widespread adoption of rapidly advancing technologies like text, video, Voice over Internet Protocol (VoIP), and the increased reliance on high-speed broadband services have raised expectations for Next Generation 9-1-1 services. This project supports the ongoing transition of the County's core 9-1-1 system architecture to new supportable platforms that are technologically current and compliant with National Emergency Number Association (NENA) Next Generation 9 1 1 industry standards to facilitate 9-1-1 public safety services into the future.

> **Project Budget**
>
> In FY 2025 funding of $2,180,000 continues support for the required hardware and software upgrades and maintenance associated with this strategic initiative.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: Access, Collaboration and Engagement

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: Effective and Efficient Government, Safety and Security

✓ DIT Strategic Goal: **Digital Transformation**, **Workforce Optimization**

Progress to Date

▪ Fairfax County was the first local jurisdiction to implement text to 9-1-1 for improved access to 9 1 1 for deaf and hard of hearing individuals.

▪ Fairfax County replaced four separate 9-1-1 call handling systems and four recording systems in 2017 with two integrated systems for 9-1-1 call handling and voice and public safety radio recording. The system was deployed to five locations, on one central platform improving interoperability and maintenance. Other enhancements for improved business processes included mapping 9 1 1 calls for situational awareness, staffing forecasts for call takers, improved management reports, connectivity to NG9-1-1 networks, as well as additional data repository capabilities for citizen emergency profile data.

▪ The County led a Request for Proposals (RFP) effort and awarded a contract to AT&T to replace the legacy copper networks with a Next Generation 9-1-1 Emergency Services Network (ESInet), establishing the privately managed IP platform for voice and other 9-1-1 media including pictures and videos. The ESInet platform, implemented in 2020 for Fairfax County, was adopted as the interoperable solution for the entire Commonwealth of Virginia. The project effort also leveraged County GIS mapping data into the ESInet for more accurate emergency call location. The project has transitioned two of the three major originating wireless service providers to provide direct connections to the ESInet (eliminating the legacy 911 call aggregator) allowing citizen calls to be delivered to the 911 center quicker and with industry standard additional data.

▪ The existing call handling system has reached end-of-life after seven years and the implementation of a new cloud-based call handling system will be completed in 2024. Three of the five locations have been upgraded to the new call platform with the remainder by July. The cloud-based system provides multiple layers of geographic redundancy, simplifies maintenance at the local level due to the cloud architecture, and improves ease of integration with other cloud-based public safety applications. Key new features include automatic two-way language translation (up to 170 languages) and transcription of voice and text call, ability to receive inbound video for emergent situations, improved mapping and ability to display relevant public safety data (VDOT camera feeds, vertical location information for callers, floor plans). The cloud-based platform establishes the potential for greater regional interoperability using a shared platform.

▪ Project efforts are underway to allow machine learning capabilities to support dealing with critical staffing shortages by performing triage of non-emergency calls using advanced software services (voice chat, text links to online web resources, etc.) This allows citizens to directly reach sources of information, if desired, without the need to speak to public safety telecommunicators. Other planned efforts include allowing near real-time transcription of radio transmissions for police and fire dispatchers to enhance officer safety and allow for keyword alarms (e.g., officer down, mayday, etc.) and additional integration of data sources to improve response times and to allow integration of 911 data with County Command Centers in real-time.

Return on Investment

Improved systems for 9-1-1 services provide enhanced services and capabilities to the citizens of Fairfax County with a high degree of accuracy and functionality with up-to-date technology solutions. These technology upgrades strengthen system resiliency, reliability, and establish a technology foundation for implementation of Next Generation 9-1-1 multimedia capabilities such as text, video, and photographs. This on-going multi-part project improves system interoperability with other jurisdictions, call overflow with other Public Safety Answering Points, and location accuracy. The new 9-1-1 call processing technology

platforms will result in overall efficiencies for Fairfax County as specialized proprietary systems are replaced with commercial off-the-shelf components that will reduce maintenance costs.

Planned Goals and Activities for FY 2025

- Continue the transition to NG 9-1-1 ESInet (VoIP, hi-speed broadband, video, etc.), replacing legacy Verizon 9-1-1 call routing network.

- Introduce the capability to have automatic language translation of text and voice.

- Conducting much more sophisticated and complete performance analysis of voice calls against required performance measures using artificial intelligence engines.

- Putting in place a voice over internet protocol ten-digit platform for the 911 operations to replace obsolete TDM voice platforms.

3G70-079-000 PUBLIC SAFETY CAD SYSTEM INFRASTRUCTURE PROJECT

Project Description

The Public Safety Computer Aided Dispatch System (CAD System) is one of the County's largest IT systems. The CAD System is the core technology supporting the intake and dispatch response functions for all Fairfax County Public Safety agencies including Police, Fire and Rescue, Sheriff, and the Department of Public Safety Communications in their core mission of keeping Fairfax County and its citizens safe. Call takers and dispatchers use the CAD System to process all calls for service received on 9-1-1 and other requests for emergency and non-emergency services in Fairfax County, as well as for mutual aid interoperability. This project supports the update and replacement of the hardware infrastructure and required software licenses, workstations, public safety program interfaces, and associated licenses, used by the CAD system and its users for current and future functionality over a five-year repeating replacement cycle.

Project Budget

FY 2025 funding of $1,180,000 supports continued replacement plans for the County's CAD system.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**

- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**

- ✓ DIT Strategic Goal: **Digital Transformation**, **Workforce Optimization**

Progress to Date

- Staff from the Department of Public Safety Communications, Public Safety agency stakeholders, Department of Information Technology and advisory experts have researched the issues associated with sustaining 9-1-1 Center performance, best practices for hardware replacements, security and resilience, state of the industry and readiness to operationalize and integrate next generation 9-1-1 needs.

- Each phase of the proposed project plan addresses replacement components and related software versioning processes with activities including identification, purchase, installation, software license obligations, and transition to a new CAD solution. The hardware and software replacement schedules are coordinated with partner agencies to ensure minimal

impact on other public safety projects. Software updates are also coordinated and driven by the manufacturer and industry standards.

- During FY2024, the upgrade to the testing environment of the regional CAD-to-CAD interface for Fairfax was completed. In the coming year, Fairfax awaits its regional partners to update their application to be able complete the testing phase and progress towards completion of the implementation for NGX CAD-to-CAD platform. There are also preliminary discussions regarding a no-call transfer initiative which would rely heavily on the CAD-to-CAD platform to ensure a successful outcome to the project.

- In Q4 of CY 2024, replacement of CAD servers is planned. With the new hardware, a VDI solution to give the users more flexibility when accessing the system is planned. This would provide additional opportunities for DPSC to expand on the option of remote call taking which would assist in the call answering times of non-emergency and emergency calls.

- In FY 2024, workstation hardware was replaced in all Fairfax County Fire stations, to include two Fire stations in Fairfax City, and Fire Department administrative offices which use CAD.

- In FY 2025, the need will arise to replace workstations at all Police stations and other law enforcement administrative locations which utilize the CAD system. The process for replacement of CAD workstations in the DPSC academy and Pine Ridge (backup 9-1-1 center) will be planned for Q1 of CY 2025.

- The planning process for the next version of CAD has begun and the necessary funds will need to be set aside for the necessary upgrade. The next version will allow the users of CAD to have the next-gen technology at their disposal to make their process more efficient and to continue to offer the citizens of Fairfax County the continued level of service for their safety.

Return on Investment

Public Safety agencies rely on the CAD system to provide mission critical lifesaving and property protection services to Fairfax County and the surrounding areas. By replacing hardware in a timely fashion, the County safeguards against equipment failure and legacy vendor abandonment of aging technology that could potentially result in service interruptions with grievous consequences. This project incorporates the requirements needed to upgrade and replace CAD system components, including software versioning, over a span of five years to keep the system contemporary and upgraded and to allow for continued use by the Public Safety user community. The need for improved CAD system capacity and functionality will continue as a necessary requirement. Using a phased, life cycle approach insures that required funding is spread out over a five-year period and avoids the impact of a major system overhaul in any one fiscal year.

Planned Goals and Activities for FY 2025

- Continued implementation of ongoing technology and hardware refresh.
- Replacement of 9-1-1 operations floor equipment, and backup center replacement.
- Ongoing maintenance and phased upgrade of server environments (Primary Production, Test, Training).

2G70-021-000 CASE MANAGEMENT SYSTEM PROJECT

Project Description

Case Management System (CMS) – The Clerk of the Fairfax Circuit Court is responsible for receiving and maintaining all court records for felony prosecutions and civil litigations in Fairfax County. The Clerk files, indexes, and manages the complete life cycle of a court case and its pleadings, from case-initiation (Search Warrants/Indictments in criminal prosecutions and Petitions/Complaints in civil actions) to the compilation of the appellate record for submission to the Court of Appeals and the Supreme Court of Virginia. All pleadings, criminal discovery, trial evidence and post-trial motions, as well as Orders of the Court, are kept in perpetual record by the Clerk's Office.

> **Project Budget**
>
> Annual funding from Virginia's Technology Trust Fund revenue (mandated by Virginia Code for addressing Circuit Court Clerk's Office technology needs), CPAN subscription revenue, Administration of Justice revenue, and agency funds support technology initiatives in the Circuit Court.

The Clerk's Case Management System (CMS) automates case-processing through the Circuit Court, allowing for real-time case indexing, docketing, trial/hearing scheduling, data integrated document generation and processing, disposition entry, accounting and the running of statistical reports. The CMS further automates indexing with the application of public electronic filing in Civil cases. Electronic filing provides public access and is available 24 hours a day, 7 days a week.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- ▪ Enabled electronic case initiation for civil litigation.
- ▪ Customized CMS to accept service of process requests sent electronically.
- ▪ Implemented the capability to submit fee waivers electronically.
- ▪ Provide free, online public access to court case indexing information.
- ▪ Created customized clean-up capabilities to remove orphan documents.
- ▪ The project will continue to expand e-filing to Criminal cases.

Return on Investment

Our comprehensive CMS offers Virginia's largest trial court real-time case document imaging and electronic filing of Civil cases. Parties can access electronic case files simultaneously, and e-file pleadings and other documents from their firms, at any hour of the day or night, reducing trips to the courthouse. The CMS roadmap includes the ability to develop digital trial practice (for the management of digital evidence submission and police body worn camera evidence) as well as real-time judicial dashboard capabilities. Finally, potential interfaces with agencies like the Sheriff's Office or other Virginia jurisdictions, will allow the exchange of electronic documents and/or data and eliminate existing manual processes between jurisdictions.

Planned Goals and Activities for FY 2025

- Implement electronic filing capabilities for Criminal cases.

- Integration with State Police to seal documents as mandated by state legislation.

- Enhance reporting capabilities to distinguish electronic filings.

2G70-022-000 COURT AUTOMATED RECORDING SYSTEM PROJECT

Project Description

Court Automated Recording System (CARS) / Court Public Access Network (CPAN) – The Clerk of the Fairfax Circuit Court is responsible for providing the public with reliable and timely access to records. Over 57 million court records have been digitized into the Court's Public Access Network (CPAN) which is an online, digital image and index retrieval system. CPAN offers subscribers 24 hours a day, 7 days a week online access to land records, judgments, marriage licenses, trade names and probate document images, dating from as early as 1742 to the present. CPAN has over 2,000 subscribers located domestically and internationally. Public subscribers include real estate title examiners, law firms, mortgage companies, banks, media outlets, and federal, state, and local governmental agencies.

> **Project Budget**
>
> Annual funding from Virginia's Technology Trust Fund revenue (mandated by Virginia Code for addressing Circuit Court Clerk's Office technology needs), CPAN subscription revenue, Administration of Justice revenue, and agency funds support technology initiatives in the Circuit Court.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- Rewrote a legacy billing application in the latest .NET framework and migrated reports to the same updated framework.

- Updated the existing marriage license system to support the issuance of licenses from satellite locations.

- These systems provide a platform and foundation for additional capabilities, as the Court's business requirements evolve. Technological system updates, which are critical to platform vitality and customer-service delivery, are also addressed through these funds.

- The project will continue to maintain and update existing applications for improved efficiencies within the Fairfax Circuit Court.

Return on Investment

CPAN provides immediate electronic access to over 2,000 customers, making all land records, deeds, deeds of trust, liens, and judgments available to the public on every parcel of land located in Fairfax County. In addition, CPAN serves federal, state, and local agencies, such as Fairfax County Department of Tax Administration (DTA), the City of Fairfax Tax Assessor's Office, the Fairfax County Geographic Information Systems (GIS), and the Fairfax County Department of Public Works and Environmental Services (DPWES).

Planned Goals and Activities for FY 2025

- Consolidate all CARS applications into a single document management system and create a 'lite' version capability for users who do not need full functionality.
- Upgrade existing software tools to the latest, supported versions.
- Consolidate existing CARS webservices into a single service.

2G70-034-000 COURTROOM TECHNOLOGY MANAGEMENT SYSTEMS

Project Description

The primary goal of the Courtroom Technology Management Systems(CTMS) project is to upgrade and integrate the high-tech courtrooms, conference rooms, jury assembly, and jury deliberation rooms at the Fairfax County Courthouse to a modern digital platform consistent with industry standards. The digital upgrades allow for Bring Your Own Devices (BYOD), High-Definition Multimedia Interface (HDMI) connectivity, Wi-Fi, annotation enhancements, upgraded touch panel displays, and network-managed video services, while retaining existing CTMS functionality. The digital CTMS meets the County's strategic objectives of improving citizen's access to the Courts, facilitating trials and hearings in the most effective and efficient means possible, allowing for all three Courts to share common resources, and providing for the flexibility and adaptability required to incorporate future changes in technology and court proceedings.

Project Budget

Additional funding is not required for FY 2025. The project has sufficient reserves to meet planned upgrades for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Workforce Optimization**

Progress to Date

A multiphase deployment to upgrade existing courtrooms to a digital platform commenced in FY 2017 and was completed in FY 2022. Milestones and planned implementation are:

FY 2017

- Completed Digital Upgrades for four Circuit Court courtrooms (5A, 5B, 5C, 5D).

FY 2018

- Completed Digital Upgrades for four Circuit Court courtrooms (5E, 5F, 5G, 5H).
- Completed Digital Upgrade for two General District Court courtrooms (2J, 2K).
- Completed Digital Upgrade for two Juvenile and Domestic Relations District Court courtrooms (3A, 3B).

FY 2019

- Complete Digital Upgrades for five JDRDC courtrooms (3C, 3D, 3G, 3H, 3K).

FY 2020

- Complete Digital Upgrades for two JDRDC courtrooms (3E, 3F).
- Complete Digital Upgrades for two Circuit Court courtrooms (5J, 4J).
- Complete Digital Upgrades for two General District Court courtrooms (1A, 1E).

FY 2021

- Digital Upgrade MCR Network Switch Expansion.
- Digital Upgrades for Adult Detention Center Video Arraignment and Remote Hearing Room.
- Build Out and installation of two additional Adult Detention Center Video Arraignment and Remote Hearing Rooms.
- Digital Upgrades to Courthouse Jury Assembly rooms to enhance audio and allow remote connectivity with the courtrooms and remote destinations.

FY 2022

- Digital Upgrade to Judicial Conference Rooms for the General District Court and Juvenile & Domestic Relations District Court that allow remote connectivity with the courtrooms and remote destinations.
- Expansion of video conference capabilities throughout the courthouse to allow for non-contact public service areas.
- Installation of Attorney/Client virtual conference rooms.

FY 2023

- Retrofit digital upgrade for courtroom 1A due to prior conflicts with courtroom construction and renovation schedules.
- Upgrade and migration of Courtroom Digital Audio Recording to an established cloud platform to include speech-to-text capabilities.
- Complete Digital Upgrade to legal Conference Room for the Office of the Commonwealth's Attorney.
- Jury Deliberation Room Digital Upgrades.
- Research and implement translation services products at public counters for the District Courts.
- Courthouse Data Center and Network Telecom maintenance and sanitization.

FY 2024

- Digital Upgrade of Courthouse Conference Rooms to allow remote connectivity with the courtrooms and remote destinations.
- Installation of Attorney/Client virtual conference rooms (contingent on construction and renovation schedules).
- Full implementation of Digital Upgrade of one GDC Courtroom (1A).
- Digital Upgrades for two Circuit Court courtrooms (4A, 4B).

Return on Investment

By implementing the latest audiovisual technology in courtrooms, the judicial process becomes more streamlined, allowing for clearer presentations of evidence, smoother proceedings, and ultimately quicker resolutions. Upgraded conference rooms facilitate better collaboration among county officials, leading to more informed decision-making and increased productivity. Enabling remote connectivity and witness testimony not only saves time and resources for all parties involved but also ensures

accessibility, particularly for those who may face mobility or transportation barriers. The impact on constituents is profound — they experience improved access to justice, increased transparency, and reduced wait times. Moreover, the efficiency gains from these projects translate into cost savings for the county in the long term, making it a sound investment that benefits both the government and the community it serves.

Planned Goals and Activities for FY 2025

- Digital Upgrades for two Circuit Court courtrooms (4C, 4D).
- Digital Upgrade for General District Courtroom (2A).
- Build out and technology integration of one additional courtroom for the Juvenile & Domestic Relations District Court (3J).
- Digital Signage Enterprise Upgrade.
- Paperless courtrooms – integration of presentation systems with case management systems.
- Integration of CTMS and other hardware platforms with case management systems, software conferencing (Webex, Teams, Zoom, Polycom, etc.) and digital evidence storage platforms.
- Migration of on-premises Audio Recording to cloud environment and implementation of live Speech-to-Text of Courtroom Audio Recordings.
- Integration of Digital Evidence capture, storage, and Digital Evidence Management Systems.

2G70-067-000 ELECTRONIC SUMMONS AND COURT SCHEDULING

Project Description

The E-Summons program was designed to decrease the amount of time required for an officer to issue a summons during a traffic stop. The paper version of a traffic summons can take 20 minutes or more on the side of the road and requires further time at the end of an officer's shift to enter the ticket into the Records Management System (RMS). The E-Summons decreases the amount of time required to complete the traffic stop, while also eliminating the need to manually enter every citation into the RMS.

> **Project Budget**
>
> In FY 2025, funding of $667,900 continues support for the required hardware and software upgrades associated with this strategic initiative.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**
- ✓ DIT Strategic Goal: **Digital Transformation, Workforce Optimization**

Progress to Date

- This project has already been deployed and is currently being maintained as the project moves forward. In addition to the normal yearly project upkeep, Fairfax County Police Department (FCPD) is currently replacing handheld e-citation devices with more manageable and cost-effective iOS devices.
- FCPD is also switching to a yearly e-citation printer replacement cycle which will see only a portion of printers replaced in any given year.

Return on Investment

Officers can more efficiently issue traffic citations, and motorists being issued the citations will not have to spend as much time waiting for the officer to manually fill out a paper form. There will also be a large amount of time saved at the end of an officer's shift, as the E-Summons system eliminates the need to manually enter citations into the RMS.

Planned Goals and Activities for FY 2025

- FCPD plans to finish the iOS transition for the rest of e-citation devices not transitioned in the prior fiscal year. A portion of e-citation printers will be replaced as a part of the multi-year hardware replacement plan.

IT-000013 POLICE RECORDS MANAGEMENT REFRESH PROJECT

Project Description

This project supports replacing the current Fairfax County Police Department (FCPD) Records Management System (iLEADS) with a next-generation cloud-based Records Management System (RMS). The existing system cannot be upgraded to current IT standards. FCPD has a key goal of achieving greater operational efficiencies and effectiveness with fewer policing resources. FCPD believes that significant steps towards achieving this goal can be achieved with adoption of intelligence-led or data-driven law enforcement methodologies and technologies. Currently, FCPD utilizes data that is housed in many disconnected systems. These systems must be accessed individually and there is no automated method to correlate, analyze and/or align baselines for the information in these systems. As a result, the department's resources cannot be utilized in an efficient manner. A new more intelligent RMS will bridge this gap. The new RMS will provide the Police Department with a commercial off-the-shelf web-based solution that will integrate with third party software and integrate closely with the current 9.4 Computer Aided Dispatch (CAD). The new system will fully utilize and support the present and future needs and business processes of the police department.

> **Project Budget**
>
> The project has adequate funds to complete planned activities. No additional funds were requested for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagemen**t
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**
- ✓ DIT Strategic Goal: **Cloud Computing**

Progress to Date

- RMS RFP was published in May of 2020 with a submission deadline in July of 2020. Eleven submissions were received, and the review committee selected three vendors for the demonstration in April of 2021. In September of 2021, a preferred vendor was selected. Following contract negotiations, a contract was awarded to the selected vendor in July 2022.
- Shortly after the contract award and following project kickoff, implementation of the new system began and is currently underway.

- The new Records Management System is being configured and tested, and work on the interfaces with various County and state systems is in progress.

- Launch of the new Digital Evidence Management system which is a part of the RMS deployment ahead of the RMS go-live.

- Configure and launch single-sign-on for RMS.

- Deployed a replicated database server.

- Setup up access to RMS web portal from MCTs.

- Started data conversion activities.

Return on Investment

A modern Records Management System (RMS) is a critical necessity in large police departments. It enables the Police Department to act more efficiently to incidents, from initial response to tracking, investigation, and reporting. The new RMS will incorporate legacy information from existing PD data warehouse seamlessly with the ability to present, analyze, search, and collate data for custom reporting useful in crime analysis and staffing needs. A modern system also assures more accurate, timely, reliable, and accessible information on events. In overall terms of efficiency and productivity, officers and detective's workload could be reduced as it relates to information gathering and could be reduced by as much as 30%. Time saved going to and from the station to print documents or save files could virtually be eliminated.

Planned Goals and Activities for FY 2025

The project team plans to complete the bulk of the overall implementation in FY 2025. The following tasks are planned:

- Message Switch configuration and deployment.

- Interface configuration and testing.

- User testing and documentation.

- End-user training.

- Building reports.

- System functional testing.

- System go-live.

IT-000014 SHERIFF CIVIL ENFORCEMENT SYSTEM PROJECT

Project Description

The Sheriff's Office is required by Virginia Code 8.01-293 to execute civil processes within its jurisdiction, and to report statistics as required by the Virginia Compensation Board. The Office of the Sheriff, in collaboration with the three Fairfax County Courts (Circuit Court, General District Court, and Juvenile and Domestic Relations District Court), and the Department of Information Technology is implementing an Advanced Civil Enforcement System (ACES) to automate existing civil enforcement business processes and replace the legacy systems. The ACES solution provides a web and mobile

> **Project Budget**
>
> The project has adequate funds to complete ongoing and planned activities. No additional funds were requested for FY 2025. Additional funding, when required, will be requested at the appropriate time.

solution, enhanced security, reporting, statistics, and will also provide interfaces between the Sheriff's Office, the Courts, and other County agencies.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation, Collaboration and Engagement**

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**

✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

▪ The ACES Project has transitioned to a new, internally built Civil Enforcement System called NuACES supporting critical needs of the Sheriff's Office Civil Enforcement Branch. This includes the civil enforcement processes such as real-time tracking of service information, a single bi-directional interface with the General District Court's Case Management System (CMS), an interface with the County's Geographical Information Systems (GIS) for geocoding and geofencing to electronically track service documents, and a mobile solution utilizing existing infrastructure.

▪ The project will continue with development to provide secure public and internal web access, bi-directional interfaces between ACES and the three Courts' case management and imaging systems, and interfaces with other County agencies.

Return on Investment

When fully implemented, the new Advanced Civil Enforcement System (NuACES) will provide an integrated and comprehensive civil enforcement solution for electronically processing, distributing, and tracking service documents. The system will significantly reduce staff time to manually process physical service documents and improve response times to public and court inquiries with secure public and internal web accessibility. The system will also enhance reporting and statistics required by the Virginia Compensation Board, minimize lost or misplaced documents, and provide electronic backup for business continuity.

Planned Goals and Activities for FY 2025

▪ Implement Phase 1B (Secure Public and Internal Website).

▪ Implement Phase 2A (Interfaces with Courts and DTA).

IT-000015 COMMONWEALTH'S ATTORNEY CASE MANAGEMENT SYSTEM PROJECT

Project Description

The Office of the Commonwealth's Attorney (CWA), in collaboration with the Department of Information Technology implemented a management system with a secure, scalable multi-user platform compliant with Fairfax County IT standards. The CWA's Office has a very high case volume making attorney case and courtroom scheduling a complex and labor-intensive process. The eProsecutor solution is a web-based application that streamlines and automates previous manual processes and improves efficiencies with law enforcement agencies and the Courts with improved workflow tools, streamlined processes, and enhanced accountability. These improvements

Project Budget

The project has adequate funds to complete ongoing and planned activities. No additional funds were requested for FY 2025. Additional funding, when required, will be requested at the appropriate time.

will aid in making CWA's operations efficient and optimally digitized, while scaling the operation's data capacity to incorporate data-informed decision-making into the team's routine practice.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: I**nnovation, Collaboration and Engagement**

- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

- ✓ DIT Strategic Goal: **Data Management and Business Intelligence**

Progress to Date

- The initial system was rolled out in May 2019 and modifications continued into FY 2021 to better capture barcode and case information at the point of origin. The project's original scope is complete.

- Additional requirements and modifications were identified and are planned in the next phase of the project through FY 2023 - FY 2024. These enhancements will include reconfiguration of the calendar, workflows, forms, fields, and lookup lists and will help the office standardize data entry and collection processes so that case level information is more consistent and reliable. Additionally, these enhancements will help the use of data in the aggregate to promote data-driven decision making throughout the office.

- The database and the application has been updated to the latest version in the test environment.

Return on Investment

A modern case management system will significantly improve management and tracking of a large volume of criminal cases handled by the Fairfax County Commonwealth's Attorney's Office. Improvements such as barcode scanning of arrest warrants, auto-generated legal documents, and the automated syncing of attorney calendars will dramatically reduce data entry by office personnel. Generating real-time case assignment reports showing the number of cases assigned, types of cases, and where cases fall into the case life cycle will improve and enhance the current task of case assignment and court scheduling.

Planned Goals and Activities for FY 2025

- Finish the upgrade to the latest version of the application.

- Train users on all new features.

IT-000047 SHERIFF'S JAIL MANAGEMENT SYSTEM REPLACEMENT PROJECT

Project Description

The Jail Management System (JMS) project supports a multi-phase replacement of the current legacy Sheriff Inmate Management System (SIMS) which is near end-of-life. The proposed system will provide a comprehensive, secure, high-availability solution with automated backup and disaster recovery that meets Fairfax County's established IT standards as defined in the Fairfax County Information Technology Security Policy (70.05 2015) and the Criminal Justice Information Services (CJIS) standards. The new JMS will meet the demands of managing

> **Project Budget**
>
> The project has adequate funds to complete ongoing and planned activities for the current fiscal year. No additional funds were requested for FY 2025. Additional funding, to complete remaining activities as part of later phases of the project, will be requested for FY 2026.

a population of approximately 1,200 inmates housed within the Fairfax County Adult Detention Center by supporting booking receiving and release, classifications, complex sentencing calculations, incident reporting, inmate records, medical, behavioral health, finance, property, programs, professional services, transportation, and visiting. The system will provide accurate reporting and statistics required for the Sheriff's Office to remain in compliance with local, Virginia State Code, Supreme Court of Virginia Statutes, and Federal and State data and reporting mandates.

The system will interface with electronic medical records, inmate accounting, commissary, inmate communications, mugshots, scanning, PD's Records Management System (RMS), and the Sheriff's Records Management System (RMS) for incident-based reporting (IBRs), as well as multiple state and local systems such as Active Directory, LIDS, NOVARIS, VCIN/NCIC, and VINE. The new system will provide the opportunity to automate remaining manual tasks, provide robust reporting and statistics, automate notifications and alerts, provide a mobile solution, and interface with the Fairfax County Courts (Circuit Court & Records, General District Court, and Juvenile & Domestic Relations District Court) and the Magistrate's Office.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government, Safety and Security**
- ✓ DIT Strategic Goal: **Digital Transformation, Cloud Computing**

Progress to Date

- After two RFP Procurement processes were completed, a contract was awarded in November 2023.
- The project recently completed Phase 1 – Project Initiation and has transitioned into Phase 2 where FIT/GAP Analysis is in progress.

Return on Investment

The proposed Jail Management System will provide an integrated and comprehensive solution with access to real-time inmate information, reduce redundant manual paper processes, increase efficiencies with digitized work queues to streamline inmate processing and digital displays for real-time status updates on booking and release processes, streamline risk assessments, improve inmate management with barcodes and scanning, interfaces with critical state and local systems, and provide improved system availability, security, data integrity and electronic backup to safeguard records. Additional benefits include a mobile solution, robust reporting and statistics, automated notifications and alerts, and interfaces with the Fairfax County Courts (Circuit Court & Records, General District Court, and Juvenile & Domestic Relations District Court) and the Magistrate's Office. The system will provide accurate reporting and statistics required for the Sheriff's Office to remain in compliance with local, Virginia State Code, Supreme Court of Virginia Statutes, and Federal and state data and reporting mandates.

Planned Goals and Activities for FY 2025

- Complete deliverables and planned activities for Phase 2. Initiate subsequent phases.
- Complete deliverables and planned activities for Phase 3, 4 and 5.

IT-000063 JDRDC RESIDENTIAL CASE MANAGEMENT SYSTEM

Project Description

The project supports replacement of a legacy application used in the Fairfax Juvenile Detention Center (JDC) facility to support intake and management of services provided to juveniles in residential detention and other court services programs. It provides court services staff with the tools to complete effective intake of juveniles, including tools that provide for the safety of the juvenile (medical, medicinal, dental, and mental health requirements, violence and self-violence prevention, food restrictions and allergies, etc.) the safety of other juveniles in care, and importantly the safety of the staff charged with caring for juveniles in detention. The system also serves as a case management system recording, educational services, court dates, and other information related to the juveniles stay in JDC or participation in JDC programs through their release and post release supervision providing pre-dispositional, post-dispositional, and/or pre-placement detention of juveniles as ordered by the Juvenile Court. The replacement application will also support less secure facilities and programs, and potentially provide functionality supporting supervised release services.

> **Project Budget**
>
> The project has adequate funds to complete ongoing and planned activities for the current fiscal year. No additional funds were requested for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation, Data Management and Business Intelligence**

Progress to Date

- To date high level requirements for the replacement Juvenile Detention Resident Information System have been identified.
- An evaluation of the market for juvenile detention case management solutions is underway.

Return on Investment

Replacing the legacy juvenile resident information system allows for improvements in the case management approach to services provided to juveniles in JDC programs. The modernization of the technology will improve the stability of the application, provide robust and secure reporting functionality, and increase access to individual providers documenting services for cases of juveniles in various JDC programs.

Planned Goals and Activities for FY 2025

- ✓ Planned activities are to move to replace the legacy solution by identifying options for purchasing the required functionality to support JDC programs operations.

4.3 CORPORATE ENTERPRISE

2G70-020-000 INTERNET/INTRANET INITIATIVES PROJECT – E-GOVERNMENT

Project Description

This project supports initiatives that enhance and expand service delivery, not only within government, but between government and the public using information and communications technologies. A comprehensive approach is employed to ensure the support of multiple business solutions on a scalable and secure infrastructure. In addition to providing services and information efficiently to foster long-term citizen engagement from anywhere at any time, digital government services increase productivity by diverting staff resources to address more complex tasks and respond to requests for more detailed or specialized information. Internet/intranet initiatives provide significant and wide-ranging opportunities to use technology and make data-driven decisions to deliver information, services, and programs effectively to the public.

> **Project Budget**
>
> FY 2024 Third Quarter funding of $580,000 and planned $400,000 as part of the County's FY 2024 Carryover process continue support for this foundational program.

E-Government's vision is to provide new information and services on cloud-based, multi-channel, open-source, and operating system (OS) neutral platforms, while continuing to build on existing information architecture for both the public website and intranet. This includes research and development of emerging technologies, expansion of Web and mobile applications, improvements in search and navigation, integration with internal systems and other public access channels, leveraging the power of artificial intelligence (AI), data and cloud-native applications and infrastructure.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Cloud Computing**

Progress to Date

1 – WEB CONTENT MANAGEMENT AND PUBLIC WEB SITE

Built on an open-source enterprise Web Content Management System (WCM) in 2018, Fairfax County's website has evolved since its initial implementation. This state-of-the-art platform provides a scalable solution that puts the County in a position to adapt to new technologies. This system meets the County's requirements for security, publishing workflows, and distributed site management responsibilities. There are 90+ multi-sites in the WCM system to support over fifty-five County agencies that have a presence on the re-engineered Fairfax County website. The award-winning Fairfax County website information architecture presents information based on topics to reduce agency silos and optimize search engine results. The responsive design enables the website to be rendered effortlessly on all mobile devices.

In FY 2024, the project continued its focus on:

- Successful migration of the Web Content Management System from on-prem Windows 2012 to the cloud.
- Enhancements to our Artificial Intelligence (AI) powered "Fairfax Virtual Assistant (chatbot) to support our efforts to include Spanish, making it a bi-lingual chatbot.
- Integration and launch of Live Chat functionality to the county's website. This enables direct communication between agencies and residents through our virtual assistant. The Live Chat functionality can be activated based on each agency's staff resources with the added feature of sending emails when representatives are not online.
- Launch of the public website refresh, introducing a new color palette, enhanced UI/UX experience with focus on services. The County website is also translated to multiple languages using machine translation powered by Google.
- Implementation of cloud-based web statistics and analytics solution, replacing a legacy system, to integrate with Web Content Management System.
- Transition to a cloud-based communications platform for electronic outreach for sending bulletins, newsletters, and announcements providing county agencies with enhanced analytics and communication capabilities with their customers.
- Updated monitoring tools to assist Fairfax staff in ensuring Web Accessibility compliance (WCAG 2.1 Level AA)

As metrics show, more than half of the traffic to https://www.fairfaxcounty.gov/ comes from search, E-Gov will continue to invest in this important aspect and optimize web content so commercial search engines find County content. Google Site Search is used to augment the overall search functionality of the website.

In FY 2025, the program will continue to align with the County' strategic plan for an efficient and effective government following DevSecOps practices and leveraging cloud-native infrastructure. Continuous innovation using data and machine learning, adding additional languages to the AI powered chatbot, integrating with home assistants, and working towards User-based Experience (Personalization).

2 – MOBILE APP

Fairfax County pioneered the availability of governmental services on mobile devices. In enhancing the County's long-standing goal that the community should access their government 24/7 without walls, doors or clocks, Fairfax County placed government in the palm of their hands with the introduction of efficient and cost-effective mobile apps and services.

The public can download the official Fairfax County application on their smartphones and tablets for emergency information, news headlines, one-touch calling through a contact directory, GPS maps, social media links, transportation resources and more at https://www.fairfaxcounty.gov/topics/mobile. The app is available for download at the Apple App store and Google Play App Store. New features and functionality will continue to be the focus in FY 2025. The Fairfax County Mobile App has been downloaded over 5,167 times this past fiscal year.

3 – Enterprise Application Architecture and Services

E-Government develops and supports many enterprise- wide cross-agency applications like Financial Transparency, Tax Calculator, Directory, Ask Fairfax, Contract Register, NewsCenter and Email Subscriptions. The project develops application framework, standards, and best practices for the current environment to support County agencies in the development of web and mobile applications. It will continue to evaluate and prototype new application development platforms.

A major initiative for integrated cloud-native web sites, applications, services, and infrastructure is bringing Office 365 apps and services (SharePoint, Power Apps, Power Automate, Power BI, Teams), Azure cloud service and applications, and DevOps together for more efficient County platforms and services.

In FY 2025, the program will continue to focus its efforts on innovative projects that will provide services and programs using new technologies such as cloud-native application development and integration, container, and Kubernetes services. More cloud integration, such as multi-channel single-sign-on solution (SSO), are in the road map. More mobile application developments are also planned with cross platform .NET technology.

## 4 – Web Farm Infrastructure Architecture and Management

This project continues to build and upgrade the web farm infrastructure for the public and internal DevOps environment.

A notable achievement in FY2024 was the backend website architecture modernization process that encompassed migration of the Web Content Management System from on-prem Windows 2012 servers to the cloud.

The comprehensive redesign included building the web infrastructure on cloud, using the DevOps methodology. Infrastructure as Code (IaC) was utilized for automated provisioning of cloud infrastructure, incorporating high-performance databases using Platform as a Service (PaaS), and adopting Kubernetes Services for server containerization. This migration facilitates continuous integration (CI) and continuous development (CD), improving integration processes, enhancing testing procedures, and ensuring code stability. The implementation of Continuous Security (CS) across pipelines fortifies our security posture throughout the development lifecycle.

The transition to the cloud delivers enhanced flexibility, agility, and scalability, empowering us to embrace new services, technologies, features, and functionality to meet our constituents needs.

Furthermore, cloud migration provides the capability to modernize our technology stack and seamlessly migrate to newer versions, ensuring that our systems remain at the forefront of innovation. This strategic move allows us to monitor overall speed, effectively manage growing loads, and handle an increasing number of user requests without compromising the user experience.
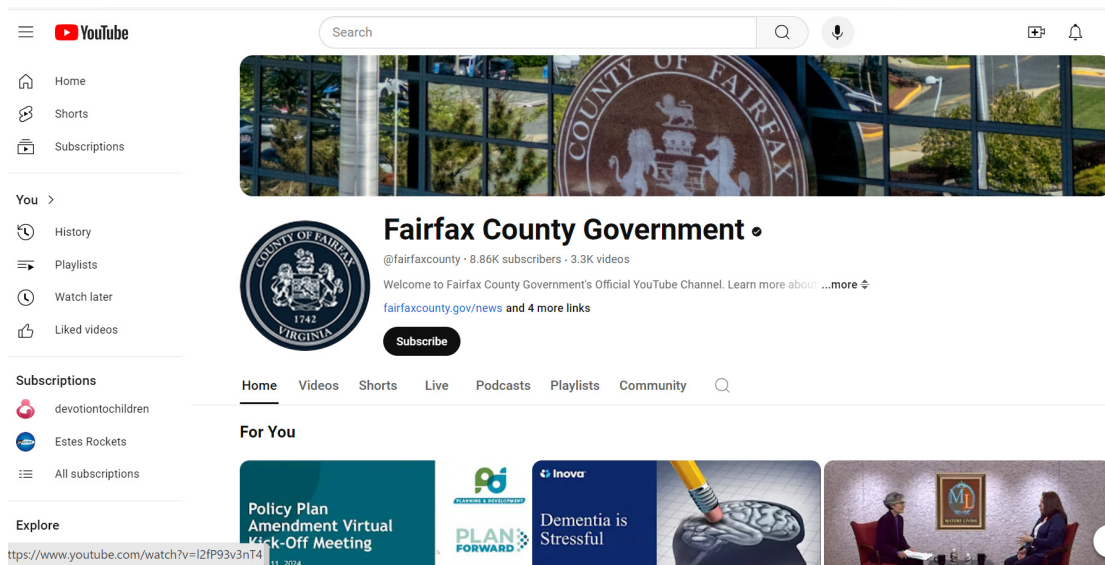
County YouTube page

The cloud-based infrastructure supports our commitment to staying adaptable, responsive, and resilient in the face of evolving technological landscapes, ultimately contributing to the continuous improvement of our digital services.

The following Internet/Intranet Infrastructure operations are implemented with on-going enhancements:

- Drive cloud-native transitions for applications, infrastructure as code, and DevOps based software development and integration pipelines.
- Create new generation application development and hosting environment based on containers, Kubernetes, and cloud services.
- Secured network settings on high availability internet/intranet server farms for constant improvement of system reliability and security.
- Enhance web analytical reporting to provide data-driven insights for dynamic content distribution on both Internet and intranet.
- Continuous refinement of the monitoring system to ensure 24x7 availability.

5 – Intranet

"FairfaxNET", the County's intranet, is an employee focused enterprise SharePoint Online portal that provides an intelligent platform to seamlessly connect users, teams and knowledge that supports the ability to leverage relevant information across business processes to help employees work more efficiently. FairfaxNET is a centralized resource for internal County content, forms, policies, news, application, training, and other sources of information. It is also the gateway to the County's enterprise ERP solution (FOCUS).

It provides collaboration tools for agencies and work groups which are secure, convenient and a standard workspace for employees to work individually or collaboratively. FairfaxNET is a centralized location for disseminating pertinent County wide, agency-specific, or team/project-specific information. It also provides a venue for automating business processes.

Approximately 55 County agencies now have a presence on the County's intranet site, including applications, pages, documents, PDF, and graphics on the internal site. Most agencies have Web content contributors, and Internet Services staff which support content creation efforts for those agencies without a dedicated Web presence. The County's intranet will continue to be updated with additional access to enterprise data and interactivity and expanded to become a viable alternative for full transaction-oriented applications. The addition of new information and increased business functionality is essentially an ongoing project. FairfaxNET continues to support more evolved and complex automation of agency business processes for operational improvements.

Return on Investment

This E-Government Program continues to provide information architecture, user interface/user experience (UI/UX) expertise, application development framework and supports web infrastructure for all platforms providing new information and digital services to the public web site and intranet. It further expands the web content management system to improve automated workflow, revision control, indexing, search, and retrieval for enterprise systems. The project utilizes open data, analytics, and personalized engagement to create a transparent service delivery that encourages public participation while enabling the County to build applications faster and more efficiently by maintaining reusable components. Robust and powerful intranet platform tools help digital transformation and automation improve staff efficiencies and productivity assisting in rapid deployment of services to the public website.

Planned Goals and Activities for FY 2025

The following are in the roadmap for FY 2025:

- Modernize web applications with the newer framework and cloud technologies.
- Upgrade the Web Content System software to the latest version to comply with industry standards and enhance both security and performance.
- Launch virtual assistant integration with voice assistant devices like Amazon and Google Home assistants.
- User-based Experience (Personalization).
- Provide comprehensive web traffic analytics and reporting solutions.
- Augment web maintenance tools to improve SEO and accessibility.

2G70-041-000 CUSTOMER RELATIONSHIP MANAGEMENT PROJECT

Project Description

Customer Relationship Management (CRM) is a foundational technology that supports the County's strategic goal of improving the quality, efficiency, and speed of responses to citizen requests/issues by integrating stovepipe applications, implementing on-line 24x7 access strategies, social media tools, automation, artificial Intelligence, and techniques to enhance the overall customer experience. Additionally this project supports the ability to manage service requests via a single user enterprise-wide interface tool supporting better integration of data across the enterprise. This project is a multi-year effort to replace the legacy CRM applications with updated technology

Project Budget

FY 2024 Third Quarter funding of $300,000 and planned $300,000 as part of the County's FY 2024 Carryover process continue support for this key enterprise program.

for resident facing applications/solutions using a contemporary low-code enterprise scale platform that integrates with agencies' business applications and processes.

The CRM project supports a shift in approach toward rapid application deployment while providing a multi-faceted solution that allows engagement with the public across many channels, including but not limited to, e-mail, web, social media, and call centers. The project provides improvements in technology such as better integration with the County's Web environment, contact centers, mail, and communications systems, while promoting service efficiency and effectiveness leading to improved customer experience, and citizen engagement. This project also incorporates the County's Strategic Plan divers by providing centralized authoritative data that promotes the use of data for insights and by enabling the view of data at an enterprise scale to enhance opportunities for better service delivery and development of programs and services that support the community needs.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Cloud Computing**

Progress to Date

- Previous phases of this project have focused on enhancing the efficiency of various processes, across several business areas.
- Phase one included environment setup, business process analysis, configuration, application development, and data migration for eleven County business systems including the Board Offices.
- Phase two consisted of successful data conversion and migration from IQ (a legacy CRM) to the new application platform for several board offices and business groups.
- Phase three of the project included implementation for Department of Tax Administration Audit branch, Office of Public Private Partnerships, Office of Public Affairs - VFOIA (VA Freedom of Information Act) Front Desk, Media relations, and Sully and Mount Vernon Board Offices.
- Phase 4 included cloud migrations from the on-premise CRM to the cloud version of platform, fully managed and administered by IT Staff. Cloud migrations included VFOIA, several Board of Supervisor Offices, the DTA Target application and several Health Department solutions.
- In this past fiscal year, funding was used to provide developer resources and software to support the enhancements identified in the previous phases of the agile development process. Continued work includes adding automation to the CRM systems for the board offices as well as architecting an enhanced customized system to better match the business process within the board offices. Additionally, in FY 24 an application was developed for the Government Relations team - the first section of data was migrated, and the solution deployed providing the team with a tool for tracking bills through the legislative process.

Return on Investment

This centralized enterprise application platform facilitates increased efficiencies as well as captures better data for ongoing analysis and improvement of business processes ultimately supporting better engagement with the public. The approach within this project leverages agile deployment so that business requirements and constituent friendly features can be prioritized and deployed iteratively. Overall, the software platform leveraged in this project allows a constituent-focused case management operation where government is positioned to be proactive to citizen concerns. The project and platform supports integration and collaboration among various agencies and staff by providing knowledge of common issues for follow-up. Other returns on

investment include, furthering our data strategies, centralizing data, simplifying the user experience for both internal and external customers as well as consolidates the use of many different fragmented systems into one enterprise platform that can be customized to meet business area needs. Additional long-term cost savings may be realized by reducing the number of similar software tools and by leveraging automation to free up staff to focus on providing improved customer service to the public.

Planned Goals and Activities for FY 2025

- In FY2025 this project will continue to support and develop the Customer relationship management solution for the board offices. This will require that staff focus on enhancing the automations and programming additional functionality to match the processes of the 10 different offices.

- Additionally, in FY2025, as the platform and use of this enterprise platform has expanded into other domains and projects (IT-000040 DTA CRM and IT-00061 NCS CSP Case Management System) this project will have to support the management, administration, review and enforcement of county standards of other solutions developed on this enterprise platform. The team and staff augmentation support will be leveraged to develop and deploy the platform center of excellence toolkit in FY25.

2G70-055-000 VOLUNTEER MANAGEMENT SYSTEM PROJECT

Project Description

This project provides a comprehensive solution for recruiting, scheduling, managing volunteers, and producing reports by operational unit to enhance the county's ability to work with the public and volunteers within Fairfax County. The information this solution provides allows data to be aggregated for providing reports across County agencies which enables more accurate tracking and managing volunteers. The solution also allows the ability to differentiate by operational units enabling a specificity in reporting that was not previously available in other systems. This system supports integration with legacy volunteer software products used by County agencies and partners and enables a platform for management of volunteers at the enterprise level. The system integrates all County agencies with volunteer programs and is available to the Board of Supervisor for recruitment of Boards, Authorities and Commissions (BAC) appointees and general volunteers. There are over 72,000 volunteers registered in the system and over 250 volunteer opportunities being advertised to the public. The project will continue to enhance and expand capabilities and ensure all County programs that need volunteers can use this solution and improve user experience while providing the county with meaningful data.

> **Project Budget**
>
> Additional funding is not required for FY 2025. The project has sufficient reserves to meet planned enhancements for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Workforce Optimization**

Progress to Date

- In the first years of the project the solution was set up and programs were onboarded.

- In FY 2024, changes were made to enable additional data analytic capabilities through setting up a Secure Fire Transfer Protocol (SFTP) between the vendor and the county to enable efficient data transfer for additional data capabilities. This

gives needed access to data to ensure the department of human resources can perform analysis and metrics in support of the County wide strategic plan as well as to gather other insights on volunteerism across the County.

Return on Investment

This project supports improved management of over 100 programs spread across multiple facilities in Fairfax County and facilitates enterprise growth of volunteer programs with a single software solution that improves efficiency, recruitment, management, placement, and scheduling. This project also aims for improved tracking and reporting of volunteer contributions and an easy-to-use point of entry for citizens interested in volunteering with Fairfax County. Additional objectives include developing common policies and data elements for the County's volunteer programs and streamlining the process of matching volunteer abilities, interests, and availability with County agency needs. With over one million County citizens and budget constraints, volunteers are an important component in the sustainability of County programs and services.

Planned Goals and Activities for FY 2025

- The volunteer management system will continue to be refined to best align to the county needs and to ensure that there is good data to support the various volunteer programs across the county.

- The team will continue to evaluate opportunities for expansion and potential opportunities to work with Fairfax County Schools or other non-VMS systems, so that across the county, efficiencies can be realized by reducing duplicate systems where possible.

2G70-069-000 TAX SYSTEM MODERNIZATION PROJECT – TAX/REVENUE ADMINISTRATION

Project Description

The initial project covered as part of the FY 19 budget package included replacement of the outdated mainframe systems with up-to-date technology and systems. After the successful conversion from the mainframe systems to a modern, in-house solution, additional funding was provided as part of FY 22 to continue the advancement of the Tax related systems to include a full review of all current systems with a focus on customer service and equity.

Project Budget

FY 2024 Carryover funding of $1,320,000 is being requested to continue support for planned enhancements to the County's revenue systems.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**

- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Cloud Computing**, **Workforce Optimization**

Progress to Date

- Many initiatives were added to the portfolio to include kiosks, business personal property portal, updated web solutions, new payment solutions, and increase functionality in current systems.

- The kiosks will be located strategically throughout the County allowing for 24/7 access to pay all tax types via check, cash, and credit card. Additional payment types will be made available in the future. This project is anticipated to go-live August 2024.

- The new business personal property File and Pay solution is currently in the Statement of Work phase. This system will allow businesses to submit, file and pay for their personal property, replacing a paper process.
- Ongoing enhancements are currently underway for both the standalone ePay solutions and MyFairfax Portal Tax application. This includes PDF versions of bills being available for download and view, Opt In/Out communications preference management and additional payment types.
- Additionally, legacy systems for smaller tax types, such as Transient Occupancy Tax, Schedule C, and Warrant in Debt are being placed into the TABS framework. This will allow for a more centralized and robust system.

Return on Investment

Taxpayer engagement is currently the goal for this round of projects. Creating modern and additional ways to engage with citizens, expanding availability and increasing efficiency are the primary focus. This will allow for a more efficient and effective process externally and internally.

Planned Goals and Activities for FY 2025

- Complete planned enhancements to TABS and related systems.
- Provide a modern, functional and efficient digital platform by deploying an "opt in" process for communication with taxpayers.
- Implement new tax types for next fiscal year.
- Execute online and backend updates to meet Code changes related to Transient Occupancy Tax and Short-term rental.
- Procure licenses associated with new phone/communications solution.

IT-000006 OFFICE OF ELECTIONS TECHNOLOGY PROJECT

Project Description

This project supports strategic enhancements to Fairfax County's election related technologies and works to identify and implement business and technical requirements for election specific hardware, management systems and applications. The project also manages the acquisition and life cycle management of these systems. All project deliverables and services are designed to meet the operational, security and performance requirements of the County and to comply with Federal and State election laws and mandates. The primary objectives of this project are to identify and resolve election-specific technology gaps and implement technical solutions that consolidate business practices and increase public access to election information and services.

> **Project Budget**
>
> This project has a total funding of $15,000,000. Additional funding is not required for FY 2025. The project has sufficient reserves to meet planned upgrades for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- **Poll Worker Management** - Poll workers continue to be managed through new elections specific software.

- **Election Results** - The Office of Election is leveraging the Airtable online database system for early turnout results. Official results are acquired through Electionware and posted on the county's website and the state's new election night reporting website.

Return on Investment

This project will ensure the County's compliance with Federal and State elections mandates as well as the Report and Recommendations of the Presidential Commission on Election Administration and the Fairfax County Bipartisan Commission report on Election Improvement.

Planned Goals and Activities for FY 2025

- **Electronic Poll Books** – In 2025, the Office of Elections will acquire 1300 new pollpads which will replace the existing devices that were on a three-year lease. These new devices are manufactured by Knowink, our current pollbook vendor. These new pollpads will continue to work with the BOD (ballot on demand) system acquired by the Office of Elections that has been extremely popular at Early Voting locations.

- **Election Management System** – A new version of Electionware is slated to be installed in conjunction with new voting equipment in early 2025. This update is required to support the new equipment.

- **Voting Equipment** – All new Voting Equipment is slated to be received and thoroughly tested in early 2025. In total the Office of Elections will receive 650 EVs (touch screen ballot marking devices) and 700 DS300s (ballot scanning devices). This will replace all existing voting equipment which is reaching end of life. This new equipment is also specified in the contract that it will certify to VVSG 2.0 (voluntary voting system guidelines) when available for testing.

IT-000016 BUDGET SOLUTIONS PROJECT

Project Description

Fairfax County Government (FCG) and Fairfax County Public Schools (FCPS) have partnered on a multi-year, joint initiative to implement a budget solution to accommodate the requirements of the end-to-end public sector budget formulation process, projections, reporting and program measures. The annual budget process is an ongoing cyclical process simultaneously looking at two fiscal years (current and future/budget preparation).

> ### Project Budget
> Additional funding, when required, will be requested at the appropriate time.

Fairfax County Government (FCG) and Fairfax County Public Schools (FCPS) have similar overall budgeting processes with distinct development calculation methodologies, timeframes, and reporting requirements, necessitating the maintenance of autonomy between FCG and FCPS. Business requirements for handling budget development and quarterly adjustments vary from year to year. A budget solution on a modern platform provides the necessary structure and flexibility to meet strategic and tactical requirements with the flexibility to adjust to evolving needs and opportunities.

Modern technology will support preparation of complex budget publications with rapid turnover that rely on consistent data presentation and formatting, in which data must be quickly verified and edited and published in a variety of formats including the web.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Collaboration and Engagement**

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

▪ Implementation of the Budget Solution is complete for the County and Schools.

▪ The project is now focused on prioritization for future phases for the solution which include forecasting/projections, performance measurement data tracking, position count tracking, and budget monitoring.

Return on Investment

Phase 1 of this project provided functionality for budget preparation and budget publication including the ability for central budget staff to prepare Advertised/Adopted budgets and quarterly reviews. The solution provides a permanent budget system with built-in integration with other County systems including integration with the enterprise resource planning systems (SAP) and the reporting data warehouse and providing security roles and user administration to allow access by department end users, thus relieving much of the additional work from central budget office staff. In addition, with role-based access, system controls and security are enhanced.

In addition, the budget solution is better positioned to mitigate risks for system failure by implementing disaster recovery and backup protocols on an enterprise platform. Also, the enterprise platform is scalable and supported by multiple resources. Long-term opportunities remain in gaining operational improvements in a cost-effective manner through continuous implementation of enhancements on a platform that is scalable, maintained on-site and supported by in-house staff.

Planned Goals and Activities for FY 2025

▪ Execute planned activities and enhancements.

IT-000017 ENTERPRISE CONTENT SERVICES PROJECT

Project Description

Enterprise Content Services Project (ECSP) is the County's approach to store, centralize, share documents and other data; this strategy includes the use of tools that enable the origination, creation, editing, management, review, publishing, search, retrieval, and applied use of information regardless of the initial source or format. ECSP is focused on improving business references, allowing the County's mobile workforce to deliver better customer service without limitations of location. Additionally, ECSP provides for cost effective compliance with mandated retention guidelines and governance for data that must be preserved for specific periods of time. This project supports the strategic goals of reducing paper records, promotes efficient archival and retrieval of documents, facilitates public access and electronic workflow improvement initiatives in County agencies.

> **Project Budget**
>
> FY 2024 Third Quarter funding of $125,000 and planned $125,000 as part of the County's FY 2024 Carryover process continue support for this enterprise program.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

✓ DIT Strategic Goal: **Digital Transformation, Data Management and Business Intelligence**

Progress to Date

- Contract was awarded to multiple vendors for contemporary document management solutions. Business, technical requirements, analysis, stakeholders working sessions and phased implementation which began in FY 2016 continues across County agencies in FY 2025.

- Migration and decommission of legacy applications (Documentum) completed.

Return on Investment

Enterprise Content Services Platform enables the County to have a rich document management and business process flow for retrieval and storage of a vast quantity of required paper records. This technology automates workflows, improves business process efficiencies and productivity, reduces paper records and storage needs, and makes data more accessible, easily retrievable, secure, and compliant with records management regulations such as the Freedom of Information Act (FOIA).

Planned Goals and Activities for FY 2025

- Upgrade servers, SQL, storage and OpenText products to enhance and improve performance, document organization and searchability.

- Business scope, technical requirements, working sessions and process implementation to reduce physical storage needs for DTA tax relief.

- Collaborate with Archives team to review current procedures and processes for compliance with regulatory requirements. Develop taxonomy and metadata schema for document access and changes.

- Project team to continue to provide training and support to ECSP users.

IT-000028 GEOSPATIAL INITIATIVES

Project Description

GIS is a strategic foundational technology, integrated with numerous County applications and business processes. GIS data and mapping applications are extensively used in the 911 system, tax assessments, social equity awareness, public safety, parks management, urban forestry, storm and wastewater management, planning and development, and other business areas.

> **Project Budget**
>
> FY 2024 Third Quarter funding of $364,000 and planned $1,000,000 as part of the County's FY 2024 Carryover process continue support for this foundational program.

GIS is utilized across most County agencies daily for planning and decision making. The clarity of those decisions depends on the quality of authoritative county data with regards to data currency, accuracy, and completeness. GIS program initiatives include support for many widely used foundational datasets. These include ortho-photographic imagery, oblique imagery, planimetric data, LiDAR (Light Detection and Ranging) data and their derivatives.

The Geospatial Initiatives Fund seeks to provide resources for agency specific and general investments in geospatial systems and information. The project procures the aforementioned datasets for common purposes and assists agencies to modernize legacy systems or implement new ones. The general data investments are described below.

▪ Aerial imagery taken from various angles and at various times of the year is used for a wide variety of purposes in the county. Uses range from desktop reconnaissance for a variety purposes and creation of planimetric data. Derived from aerial photography, ortho-imagery is used in almost every GIS application in the County.

▪ The planimetric data is highly important to many County operations and features the location of all man-made surface natural features. The highly detailed contour and surface data is critical for the County's Stormwater Management Program and is used in all the displays in the County's public safety/emergency response vehicles.

▪ Oblique imagery is critical to 911 call takers who use it to visualize the scene of incidents. It is also essential for the assessment of properties by Tax Administration, checking zoning applications, and as the basis for the creation of 3D data for Virtual Fairfax.

▪ The County collaborated with US Geological Survey to acquire its first LiDAR, that data has proven to be of significant value to Urban Forestry and Stormwater. As a result, the County will pursue regular refresh of LiDAR data, particularly as its cost continues to decline. The latest acquisition was delivered to the County and was flown in December 2018. Another flight was completed in late 2022 with receipt in 2024. Additionally, the highly detailed and accurate LiDAR data will reduce expenses for planimetric updates in the future.

This project continues to modernize the GIS infrastructure and complete the refresh of several GIS based systems critical to County operations both on the enterprise and agency levels. The modernization planned for completion in CY 2026 will fully enable sound integrations of GIS with operational business systems, expand the operational use of GIS, protect the investment in data, and provide the stability expected of corporate systems.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Cloud Computing**, **Workforce Optimization**

Progress to Date

▪ The GIS implementation in Fairfax County spans the enterprise and includes the centralized enterprise component and agency programs. Much progress has been made in the past year in both areas through the Geospatial Initiatives Fund.

▪ In FY2024, progress included the restart of a regular planimetric update cycle. This first iteration is an update to the entire county and each year new changes will be captured on an ongoing basis. This is a new approach and a departure from legacy process where a single year's update was spread across five years and data was far out of date once completed. This new approach will give staff and the public more reliable information.

▪ The Integrated Parcel Life Cycle (IPLS) system modernization completed Phase I and II and has entered development (Phase III). This update will ensure that the Department of Management and Budget can continue to use the econometric based model tied to county development pipeline to conduct yearly population projections. The new system will consist of updated GIS components, additional functionality and data connections that will improve the forecasting which goes into many reports and county plans.

▪ The aerial photography program was completed for CY 2024 and research conducted to bring a new aerial photography resource to bear for both the public and staff. This new system will photograph the county three or more times a year and provide access in days to new imagery through a web browser. These acquisitions are part of the 3D data strategy and as part of this the county will receive a 3D data update of all of Fairfax County. This model will become the basis for a digital twin of Fairfax County that can be refreshed on a yearly basis and be a tool for public outreach, planning, emergency management and more.

- In FY 2024 the program has also researched and developed techniques to detect change using aerial imagery, and remotely sensed data to provide cost-effective high-end capability to agencies. The Urban Forestry division was provided data developed by GIS to target specific evergreen stands countywide for pesticide applications. Recently, GIS supported the acquisition of additional land cover data in conjunction with the Department of Public Works and Environmental Services. This data is critical to determining forestry and impervious surface cover.

- Several systems were modernized or updated over the past year. The Fairfax County Police, Fire and Rescue and Park Authority GIS Portals were upgraded to corporate class to support operations. An enterprise Portal upgrade was completed bringing the main GIS asset up to the latest software version and capabilities. The Virtual Fairfax application was refreshed and released. Many categories of PLUS application types were geo-enabled allowing for GIS applications to be developed to support the land development area both in house and for public. The widely relied on Geographic Exploration and Mapping (GEM) application received a major update and its public sister application's infrastructure was upgraded to handle public capacity. Lastly, the Master Address Repository (MAR) was updated to increase performance and reliability.

- With the main GIS desktop software being succeeded and deprecated by the vendor, the GIS program has established a new virtual environment to support remote usage of the new software. This platform is in the final stages of testing and will be deployed in FY 2025.

- Much progress was made on providing GIS information to agencies and the public. Dozens of applications were developed by GIS staff at the enterprise and agency levels. More than ever, information relevant to county business for employees and the public is available in easy-to-use web-based applications. GIS applications allow for better understanding of county business and information that have location components as they make complex patterns and relationships plainer to lay persons.

- The GIS program, through data and services, assists the public safety business areas both internally and regionally. Emergency management, 911, and other operations use GIS daily in operations. Progress included new applications for emergency management and the start of a new comprehensive facilities dataset and maintenance process. The program continued to manage and improve the National Capital Region Geospatial Data Exchange which launched new regional capabilities in the past year for Emergency Support Functions.

Return on Investment

The GIS Modernization program has many tangible benefits and returns on investment. Much of the return occurs at the agency level where GIS has informed or improved operations and planning. Spatial information when integrated with workflows and business applications improves performance and outcomes. At the enterprise level, a properly resilient and scaled GIS system serves the business needs of the County and provides a stable platform for system integrations into the future. System stability is required for the County to exploit GIS in its information system replacements, new acquisitions, and in house business tools. Without the modernization investments, GIS would be a weak link in the information ecosystem and could not safely be relied on for business system integrations.

A large benefit of the investment is in the utility of critical datasets that are developed and maintained by Fairfax County and are used in all County web applications that incorporate maps. Nearly all public safety vehicles have access to these data through maps included in the CAD/911 system used in every emergency response. The orthographic and oblique imagery investment is essential for multiple County functions like 24x7 public safety response, tactical tasks, review of zoning applications, assessments by the Department of Tax Administration, and acquisition of 3D data for environmental management and other purposes.

GIS data also provides County agencies readily accessible data for locations across the County and the ability to view field conditions from a desktop reducing the need to travel, resulting in significant staff time savings and improved response. GIS

technology provides locational intelligence to County businesses and assists County staff and leadership to make better informed decisions benefiting residents. Planimetric data makes up many of the key GIS layers used in most maps created in the County and provides an easy to display base map for all device platforms. With LiDAR data, the County has the most detailed surface elevation data available to date, making it especially helpful in stormwater run-off analyses, canopy evaluations, and line of sight determinations for proposed developments. Many of these capabilities would not be possible or too costly to avail individually without the continuing investment in GIS for all.

Planned Goals and Activities for FY 2025

- The GIS Program will continue to provide the wide variety of services it performs annually. The Geospatial Initiatives Fund will assist agencies in FY 2025 by maintaining the corporate class GIS system, ensuring its health and reliability and expanding it to meet the needs of agency growth and change. The GIS modernization has brought the system from a substandard under deployed and unreliable platform to a state-of-the-art system that enables county staff to perform their duties in a modern way. This will be maintained in FY 2025 with final components being implemented.

- Other initiatives include the continuity of data maintenance. The aerial photography program will continue with the addition of more frequent imagery captures. This will help in many areas, including revenue enhancement. The 3D model will be updated to keep currency for its use in examining new developments within their existing environments in 3D. The planimetric data will enter its first year of yearly refreshments bringing its currency to acceptable levels for business needs for the first time.

- The Comprehensive Facilities Layer project will go into full production in FY 2025. Also, the IPLS system will be completed and go into production in January 2025.

- Both enterprise level and agency GIS staff will be trained in new software, techniques, and trends.

IT-000033 TAX PORTAL ENHANCEMENTS

Project Description

This project supports enhancements for an improved and streamlined, citizen-oriented experience on the My Fairfax - Tax Portal. The County has experienced tremendous growth and steady demand for online and mobile access to the County's tax and revenue systems. This initiative continues to modernize and provide easier access to the County's tax portal while maintaining established information security protocols. Enhancements to the MyFairfax - Tax Portal coincide with established customer service and business initiatives to provide easy access to tax related information and history, and to empower County citizens and businesses to perform all tax related activities, inquiries, payments, etc. remotely, via the web or on a mobile device.

Project Budget

Additional funding, when required, will be requested at the appropriate time.

Security improvements such as the use of a two-factor and bio-metric identification as well as integration with various password management applications will continue to provide secure access to tax and revenue data.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- This project has been shifted to the Tax Systems Modernization project and remaining funding is being used for support.

Return on Investment

Enhancements to the MyFairfax Tax Portal will improve customer service, decrease the volume of phone calls and in-person visits, help reduce expenditures associated with the printing and mailing of bills, and free staff for other more complex business initiatives. The continual application of new technologies and service delivery methods is necessary to keep up with the demand and expectations for easier online and mobile access to tax information and transactions. Additionally, functional improvements such as access to tax history via a mobile device by scanning intelligent 2D bar-code information already contained on all County tax correspondence, can be leveraged. Further, integration with 3rd party applications to facilitate functions such as taxpayer managed recurring payments provide an additional benefit. These enhancements to the MyFairfax Tax Portal will provide a more robust online experience for all taxpayers by enabling an interactive online experience County citizens and businesses expect.

Planned Goals and Activities for FY 2025

- Planned enhancements are now integrated and scoped under the 2G70-069-000 Tax Modernization Project.

IT-000040 TAX BUSINESS PROCESS ENHANCEMENT

Project Description

The DTA CRM project is aimed at implementing a Customer Relationship Management (CRM) solution for the Department of Tax Administration (DTA). This project seeks to deploy a tailored solution for modernizing and streamlining tax related communications. The goals are to improve taxpayer engagement, gain operational efficiencies and better support the needs of both the internal and external users. The areas impacted by this project are as follows:

> **Project Budget**
>
> The project has adequate funding for FY 2025. Additional funding, when required, will be requested at the appropriate time.

- **Business Tax Section (BTS)** works to bring businesses into compliance by conducting field investigations and surveys for the discovery and audit of business establishments to determine tax liability for business property and business licenses.

- **Central Information Telephone Section (CIT)** is a "one stop" service area to assist and respond to taxpayer inquiries pertaining to individual personal property taxes, real estate, and the payment of personal property and real estate taxes.

- **Non-Tax Section (NTS)** is responsible for collecting delinquent payments for nine different Fairfax County Agencies and many ad-hoc agencies as needed.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Cloud Computing**

Progress to Date

- A vendor has been selected and the statement of work is being developed. We are anticipating the project will kick off soon after the procurement process is completed. It is anticipated that the project will take 6 months to complete for the first phase of the project.

Return on Investment

The Department of Tax Administration's use of the County's CRM solution in its Audit and Target Business processes has resulted in improved business processes and decision making. DTA anticipates similar improvements from deployment of CRM to several critical business processes that capture tax revenue including the New and Delinquent Business Licenses and Business Personal Property, amendments to already filed Business Licenses and Business Personal Property and tracking and monitoring delinquent tax payment data.

Planned Goals and Activities for FY 2025

- Implementation of the primary solution, post go-live support and continued development.

IT-000051 DEPARTMENT OF TAX ADMINISTRATION TAX RELIEF

Project Description

With expanded coverage and eligibility for the County's Tax Relief program, a new system is needed to streamline the processes and track applicants. This initiative will replace the current system used by the Department of Tax Administration with one that will include all approved Board of Supervisors' changes and integrate with the new Personal Property system and Real Estate system. The phased implementation includes scanning and indexing of documents, integration with DocuSign for signatures and workflow of applications.

> **Project Budget**
>
> Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Workforce Optimization**

Progress to Date

- Tax Relief 2.0 successfully went live in January of 2024. This was a significant accomplishment. Post go-live support ended early March and additional report development continued till the end of March.
- Currently, integration with OpenText is underway and anticipated to be completed in the next few months. This project is technically complete.

Return on Investment

This new system will enable the Department of Tax Administration to accept, track and apply tax relief to approved individuals; and will also eliminate paper, reduce mailing, and create greater access to services for qualified individuals. The system will use

new technologies to support business operations and develop a solution that meets the needs of the public and the Department of Tax Administration.

Planned Goals and Activities for FY 2025

- No new requirements have been identified. Planned project activities have been completed.

4.4 Technology Infrastructure

2G70-018-000 ENTERPRISE IT ARCHITECTURE AND SUPPORT PROJECT

Project Description

This project supports the strategic infrastructure and expert services required for complex multi-phase enterprise-wide business transformation of IT systems for County general services, enterprise technology, security and infrastructure, and corporate systems including the County's ERP and related business systems. The goal is to realize optimal system performance and infrastructure environment efficiencies, and support system enhancement and open-government initiatives. This includes various product platforms, security, middleware, document management, and the web services for seamless performance between Fairfax County Government agencies and Fairfax County Public Schools environments. Additionally, the project provides for on-going transformation support activities, development of business intelligence and reporting model repositories, system performance, system engineering, security access technology and knowledge transfer. The funding supports projected system integration and configuration services and includes various product platforms, security, portal, and web services enabling seamless system integration.

Project Budget
FY 2024 Third Quarter funding of $800,000 supports services necessary for enterprise-wide business applications and infrastructure processes. An additional funding increment of $800,000 will be reviewed as part of the County's FY 2024 Carryover Budget.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Data Management and Business Intelligence**

Progress to Date

A modern system landscape and server environment was implemented for development, testing, training, conversion, and full production systems needs that support the SAP ERP solution, portals, security, and third-party bolt-on products for overlapping project phases. On-going infrastructure and specialized expert support services will continue in FY 2025 to support system enhancements including HANA DB migration, workflow and reporting improvements, transparency, system performance and engineering, security access technologies, and technical system refresh.

Return on Investment

This initiative supports the County's on-going technology modernization program aligned with the IT investment priorities that provide a stable and secure IT architecture while leveraging IT investments. This program allows for a 24 x 7 system availability and extends the ability of agencies to perform work with an improved window for planning and executing system maintenance activities with fewer resources. On-going support for modernization of County systems empowers both employees and managers to execute processes more efficiently, and support functions that improve overall system performance and availability.

Planned Goals and Activities for FY 2025

- Continued maintenance of SAP systems
- Enhancements including modifications stemming from union requirements
- Support for potential issues during stack upgrade
- Creation of SAP roadmap utilizing industry consulting services

2G70-036-000 REMOTE ACCESS PROJECT

Project Description

This project supports enhanced and expanded capability of authorized County users to securely access the County's systems from remote locations or field service activities, telework, Continuity of Operations Plans (COOP), and emergency events such as pandemic outbreaks or natural and weather emergencies. This project established an enterprise-wide standardized remote access control methodology and architecture that provides a solution for employees and external system users, partners and County customers to authenticate their identity to gain access to systems and relevant data to conduct work. All user authentication management is based on policy and centrally managed allowing for comprehensive audit and reporting services.

Project Budget

Funding of $100,000 was approved and loaded to the project as part of the County's FY 2024 Third Quarter Budget.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- Through this project, over 12,000+ users can access County systems as authorized, with over 8,000+ able to gain access simultaneously.
- Project activity is on-going to support, enhance and expand enterprise-wide remote access, which supports County Telework and Continuity of Operations (COOP) goals.

Return on Investment

This project provides a cost-effective approach to enhance the County's infrastructure 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.

Planned Goals and Activities for FY 2025

- Continued support and remote access management.

2G70-052-000 CYBER SECURITY ENHANCEMENT INITIATIVE

Project Description

The Department of Information Technology defines and enforces the security standards and policies necessary to protect the County's information assets and technology infrastructure. This project supports ongoing cyber security projects and services to support various initiatives safeguarding the County's IT assets from evolving security threats, cyber security system 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 and support for regulatory compliance requirements.

Project Budget

Planned FY 2024 Carryover funding of $500,000 will continue support for the County's Cyber Security program.

The goal of the County's IT security program is to ensure confidentiality of information, integrity of data, systems and operations, technical compliance with legal mandates such as HIPAA and 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.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Cyber Security**

Progress to Date

- Initiatives implemented include enhancing resilience, business continuity, and incident preparedness as the County's architecture evolves into a hybrid multi-cloud infrastructure capable of delivering continuously secure application and service delivery.

Return on Investment

Cyber 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.

Planned Goals and Activities for FY 2025

- Continued support for cybersecurity initiatives across County agencies.

IT-000034 ENTERPRISE DATA ANALYTICS AND BUSINESS INTELLIGENCE PROJECT

Project Description

This multiphase data analytics and business intelligence project supports the County's strategic objective of improving evidence-based decisions ensuring resources (time, money, and people) are used efficiently and effectively. Additionally, this project will position the County to address the Countywide Strategic Plan across all 9 pillars and allow agencies, programs, and initiatives to benefit from innovative technology solutions such as Internet of Things (IoT), Machine Learning, Artificial Intelligence and predictive analytics. This project aligns closely with key strategic plan drivers to use data driven insights. Additionally, this project supports the implementation of a modern data estate across the enterprise to better position the county to achieve improved community outcomes and the ability to measure the impact of the strategic efforts.

> **Project Budget**
>
> FY 2024 Third Quarter funding of $900,000 and planned $400,000 as part of the County's FY 2024 Carryover process continue support for this key enterprise program.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Data Management and Business Intelligence**

Progress to Date

- At project inception, human capital resources were brought on board to architect and develop an enterprise data centric framework. Development started for standardized acquisition, consumption, storage, and distribution of data in Fairfax County through establishing the infrastructure and the technical governance to support repeatable processes and ensure responsible and compliant data management practices across Fairfax County. In this capacity, several agencies have begun adopting modern data estate with cloud-based data warehouses.

- Additionally, resources were onboarded to set up and manage an enterprise business intelligence tools establishing premium Power BI capacity and enabling staff across the county with the ability to produce meaningful data visualizations.

- In FY 2024, staff focused on evaluating and piloting an enterprise tool for management of metadata of the different data across the enterprise, to include data classification, sensitivity labeling and automated data sharing based on security roles.

- In FY 2024, work began on several generative artificial intelligence data projects to include using generative AI to reason over structured data in a secure manner. This project also supported the cloud-based resource consumption that is necessary to leverage modern analytic tools securely within the enterprise for machine learning and generative AI services.

Return on Investment

Enterprise Data Analytics has been able to work toward one-source for authoritative data and information, by integration of data currently held in system silos via establishment of a cloud first modern data estate. This project will continue to support the County's Strategic Plan with innovative technology solutions, software, infrastructure and predictive analytics capabilities. This project has successfully enhanced the ability of several domains to have more timely, accurate and easily accessible data that is understood, and acted upon, resulting in more proactive and effective decision making. Implementation of a standardized data analytics platform will help eliminate agency data silos by integrating information from disparate County systems for improved analysis, decision making, and more effective service delivery across a spectrum of County services. Additionally, the implementation of this project has led to a significant increase in data literacy across the enterprise. Furthermore this project has begun deploying AI tools that will accelerate the ability of county programs to understand programmatic data furthering Fairfax County's staff ability to serve the public.

Planned Goals and Activities for FY 2025

- In FY25, the project will continue to advance with the implementation of several key components, to include the acquisition of staff augmentation resources to further develop the cloud segments of the data estate.

- The project will transition the pilot phase of the cloud metadata management tools to a production-ready state, ensuring the realization of the county-wide data governance strategy.

- Additionally, iterative work will continue toward the creation of a unified source of data truth across various county domain areas.

- Lastly in FY25, prioritization and the deployment of several AI tools will continue such as internally developed and secure AI tool for reasoning over structured data will be deployed into production.

IT-000044 HANA FIORI MOBILE PROJECT

Project Description

This project supports migration to HANA SAP database for SAP applications and deployment of Fiori Mobility for frequently used SAP functions. HANA is an in-memory database software for SAP applications and is required for SAP S Series upgrades, priority patches and processing high speed transactions and analytics. Fiori Mobility is a set of applications for frequently used SAP functions such as workflow approvals, information inquiries, and various self-service tasks for desktop, tablets, and smart phones. SAP Fiori will provide role-based, user experience across commonly used SAP function across desktop, tablets, and smart phones.

> **Project Budget**
>
> Project has adequate funds to execute planned FY 2025 activities. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**

- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Data Management and Business Intelligence**

Progress to Date

- ▪ The licenses were procured, a detailed plan for deployment was developed and implementation was complete as planned in February 2023.
- ▪ Fiori project is planned and under execution. It is expected to be completed in FY 2025.

Return on Investment

SSAP HANA transforms critical enterprise functions from finance and supply chain to customer service. It enables business to transact, analyze and predict in real time. The primary benefit of migration to SAP HANA database is its speed and access to data in real time. Its architecture organizes and stores data in columns and in-memory which eliminates data copies, allows for faster loading, with less memory. The HANA SAP database is necessary for new SAP upgrades and patches.

Fiori Mobility is a newly written, easy to use set of applications for frequently used SAP functions, such as workflow approvals, information inquiry, and self-service for desktop, and mobile devices. Fiori provides an easy to use configurable and extendable "map" of the SAP system organized by user roles across various devices.

Planned Goals and Activities for FY 2025

- ▪ Complete planned scope development and implementation activities.

IT-000045 LOADRUNNER PROJECT

Project Description

This project supports LoadRunner implementation, a software testing tool used to test applications that measures system behavior and performance under load for faster and enhanced testing to accelerate testing and development, reduce slowdowns and gain a better understanding of performance issues.

LoadRunner can simulate numerous users concurrently using application software, recording, and later analyzing the performance of key components of the application. Accelerating and enhancing application testing helps improve and maintain high software performance and deliver on business performance improvements.

> **Project Budget**
>
> Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Data Management and Business Intelligence**

Progress to Date

- ▪ Testing software as a service will be used on an as needed basis.
- ▪ This project also supports SAP Landscape Management (LAMA) which replaces the existing monitoring application for SAP Systems at substantial cost savings.

Return on Investment

LoadRunner enables validation of performance, simulates workloads, benchmarks production system performance, and optimizes deployments of SAP HANA database software. The application shortens testing and development cycles, reduces bottlenecks and costly production defects, and enables analysis of performance issues for enterprise applications. LoadRunner reproduces business processes that end users would perform in production, creating scripts that can be modified to simulate actual user behaviors. SAP LAMA will automate repetitive, time-consuming administration tasks and tailor processes to the business specific needs.

Planned Goals and Activities for FY 2025

- Execute planned and ad-hoc testing and related activities during the fiscal year.

IT-000048 DIGITAL ARCHIVES PROJECT

Project Description

The project will deliver IT applications, related procedures and user role-based configurations, and initial legacy information collection migrations to streamline the acquisition, management, and display of County information assets that have satisfied their business purpose but have remaining legal and other requirements for their retention and disposal. The deliverables will enable inactive information assets to be ingested and managed in a centralized manner for the remainder of their required lifecycle, providing their timely, compliant disposal to free up County resources and capacity, or facilitating their timely digital preservation into the County's government archives for historical research by County staff and the public.

> **Project Budget**
>
> The project has adequate funds to execute planned activities. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- The Archives branch has acquired the new instance of TRIM enterprise Content Manager to serve as an enterprise-wide digital records center to centrally manage inactive records and deliver optimal lifecycle management and compliance functionality to future digital and physical content.
- The Archives branch is currently working with the vendor and DIT stakeholders to deliver requirements for the design, development, testing, staging, and production of the records management functionality of the new instance of Content Manager.

Return on Investment

The implementation of the new content manager instance will enable the Archives branch to centrally manage inactive records and deliver optimal lifecycle management. The TRIM Content Manager EDRMS will enhance the application of Information

Governance policies and procedures that will further ensure County compliance with the Virginia Public Records Act as well as any other external statutory requirements.

Planned Goals and Activities for FY 2025

After rollout and implementation, the following activities will be conducted by Archives staff and county agencies:

- Transferring inactive digital content from Microsoft Office365 applications and local or shared drives by Records Coordinators or Users.

- Ingesting and managing retention and disposition of inactive digital content from Microsoft Office365 applications and local or shared drives by branch staff.

- Implementing destruction of physical content in Content Manager by branch staff.

- Implementing destruction of digital content in Content Manager by Records Coordinators and branch staff.

IT-000056 ENTERPRISE MODERNIZATION PROJECT

Project Description

Numerous agencies and business units across the County utilize legacy systems and access databases for vital business activities. This initiative will assist the Department of Information Technology (DIT) and its partner agencies in advancing the County's digital transformation efforts as well as promote a more effective and efficient government by modernizing these legacy systems. It aims to streamline, secure, and automate systems, improve collection methods, and enhance business technology for both widely used and smaller yet important business applications. The project's objectives encompass evaluating and documenting the needs of legacy systems, devising and implementing IT solutions for essential business functions, eliminating unsecure legacy systems and access databases. This project also ensures there are a baseline technology tools available to users to empower the business and IT groups in the agencies to rapidly meet the application requirements of smaller user groups or divisions, thus enabling the county's ability to support new programs and services while capturing and storing important program data.

Project Budget

FY 2024 Carryover process has planned funding for $850,000 as part of the County's continued support for this enterprise modernization program.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- In FY 2024 this project focused on modernizing several legacy applications, to include several business applications for the Police Department, the major system for the Department of Vehicle Services (DVS) and several business systems for both Health and Human Services agencies and the Park Authority.

- The DVS application was migrated from an outdated on-premises system to a cloud hosted application for fleet asset management, providing simpler tracking and better data for reporting.

- Several Access databases within the police department were converted to enterprise class applications to include applications for the SWAT and Polygraph teams.

- Additionally, this project supported acquiring staff augmentation to develop applications using low-code development technology. These additional developers and staff have begun requirements analysis, application development, and data migration across several other business domains, to include the Fire and Rescue Department, the Department of Family Services (DFS) and the Reston Community Center. Within this fiscal year, several teams across DIT have been able to support modernization initiatives and more applications across the enterprise are slated to begin work in the new fiscal year.

Return on Investment

This project has proven its general success through its overall modernization of county business applications. It has been incredibly successful in migrating several applications to a cloud first low code technology to ensure maintainability of application code and security of business data. The continued investment in this project would support the County wide strategic plan by increasing the efficiency and effectiveness of internal business units to include areas supporting strategic safety and security objectives in law enforcement, better customer experiences for cultural and recreational opportunities, as well as fostering our strategic plan key drivers that aim to improve the County's ability to use data for making data-informed decisions. By storing and tracking information in modern IT systems that enable real time operational analytics and leveraging County Cloud IT tools, additional returns on this project include increase in available staff time, enhanced data security, as well as improved business process and overall service improvements.

Planned Goals and Activities for FY 2025

- In Fiscal Year 2025, the remaining access databases need to be converted to enterprise class applications, this includes the remaining access databases in the Health and Human Services agencies, a few applications for the fire and rescue department as well as applications for the Courts and the Department of Public Works and Environmental Services (DPWES).

- Additionally, there are legacy systems on unsupported server versions that will need to be reviewed and updated. The project team will begin work to identify the applications on servers that need to be updated and begin scoping out the modernization work that needs to be completed, including applications on 2014 SQL servers and 2016 servers.

4.5 HEALTH AND HUMAN SERVICES

2G70-037-000 CHILD CARE TECHNOLOGY PROJECT

Project Description

The Childcare Management System (CCMS) for the Office for Children (OFC) in the Department of Neighborhood and Community Services (NCS) determines client eligibility, tracks child enrollments, and processes approximately $1.5 million per month in provider payments for the Childcare Assistance Program and Referral Program. This project will develop and implement a Childcare Management System providing seamless integration of services with the Virginia Department of Social Services' (VDSS) automated childcare system and with the Virginia Childcare Resource and Referral Network (VACCRRN). This project will also align reporting strategy with County and state data, reduce redundant data entry, improve operational effectiveness and productivity, enhance web self-service for the childcare community, and bring OFC technology in compliance with County standards and requirements.

> **Project Budget**
>
> The project has sufficient budget for the current phases. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- This project has streamlined business process workflows and system reports to enable staff, customers, and stakeholders to efficiently manage information.

- Implementation of interfaces with various Fairfax County systems and vendor supported systems eliminated manual repetitive processes and provided for a seamless, streamlined integrated case management process.

- Functionality was also included to meet required federal and state legislative mandates, to provide tablet inspection functionality and update forms, to enable an archive and purge process, and added general enhancements to the CCMS system designed to improve OFC's operations and customer access.

Return on Investment

Modernization of the childcare system has ensured a stable application to support the business functions of the Office for Children. Efficiencies will be gained in seamless integration of processes for VDSS and VACCRRN allowing quicker processing of applications and childcare permits. Migrating to a modern platform that incorporates web technology provided improved accessibility to data and information from remote locations. Additionally, it has eliminated many administrative processes, given customers the ability to manage data online and enhanced childcare search functionality with County GIS integration. This application processes and manages over 1,939 home childcare facility permits and state licenses for Community Education and Provider Services and connects families with childcare providers participating in the Childcare Resource and Referral System. It also tracks current market rates for childcare providers and interfaces with the County's financial management system.

Planned Goals and Activities for FY 2025

- Implement a Learning Management System for registration, tracking, reporting, and data aggregation/analysis of adult education sessions across multiple NCS programs.

Additional activities planned include:

- Develop a module to capture family inquiries about the availability of childcare services including Head Start, SAAC, and childcare subsidy. This will include tracking referrals to childcare programs prior to the family applying for childcare assistance, and linking childcare assistance inquires to the online Childcare Search function on the County website.

- Develop an application checklist workflow in CCMS for Virginia State applications to ensure seamless processing for clients when childcare funding changes from State to local funding.

- Develop a quality control workflow to permit randomized application review.

- CCAR Application Tracking Report.

- Improve CCMS Provider Access on Mobile Devices.

IT-000008 CHILD WELFARE INTEGRATION PROJECT

Project Description

The Child Welfare Integration (FROST) project will develop an integrated solution for child welfare program staff for a holistic view of case information, business workflows, and data for operational and compliance reports for more effective service delivery. The Online Automated Services Information System (OASIS) mandated by the Virginia Department of Social Services (VDSS) for case management does not fully support the needs of the County's child welfare program management and does not provide the Department of Family Services staff access to all the information required for local reporting. Consequently, reporting on customer data is time consuming, requires

Project Budget

The project has sufficient budget for the current phases. Additional funding, when required, will be requested at the appropriate time.

redundant data entry and data validation with the state systems. The lack of integration between the various systems results in the inability to demonstrate client specific and program-wide progress and does not support data driven decision making. Child welfare clients often exist in complex and unpredictable situations. As such, social workers need a view of all factors influencing children and families which allows them to assess the challenges and to develop comprehensive plans aimed at successful and sustainable outcomes.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Collaboration and Engagement**

✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

▪ Following initiation in FY 2016, this project was put on hold pending discussions with the Virginia Department of Social Services (VDSS) on the availability of child welfare collected data stored in the state's case management system, OASIS.

▪ Attempts to gain access to an OASIS data export from VDSS were unsuccessful; the project resumed in 2020 with a revised scope of work for a foster care and child welfare resources tracking system now referred to as Foster Care Resource Operation System for Tracking (FROST).

▪ In March 2021 FROST moved to production. Due to state policy changes in January 2021 (details were not known until much later), the Foster Care, Resource, and Training modules could not go live with the rest of the system. A change request was implemented to address needed changes.

▪ The project went live in early 2024.

Return of Investment

The FROST system will provide the web-based application required to manage a consolidated data repository of the multiple local systems used primarily for management reports. These include the FCAS (Foster Care Alert System), FAST (Foster Care and Adoption Statistical Tracking), and Foster Care Provider spreadsheets. FROST will provide Fairfax County with a comprehensive solution for managing data collected in various child welfare processes which includes Foster Care Intake, Foster Care Resource Management, Post Adoption Services and Child Welfare.

FROST will streamline and automate the process involved with updating stand-alone systems by providing a single secure portal for data recording activities, thus allowing social workers to do their job more effectively. The time savings gained can be applied toward guiding clients towards successful and sustainable outcomes. Savings are also anticipated with measuring and understanding the impact of program efforts on participants through improved reporting capabilities to track efforts, outcomes, and participant progress. This system consolidation effort is expected to reduce the amount of IT support required to maintain the aging systems currently in place.

Planned Goals and Activities for FY 2025

▪ Implement system enhancements post-go-live to further improve business processes and the underline system architecture.

IT-000025 INTEGRATED HUMAN SERVICES TECHNOLOGY PROJECT

Project Description

Within the Health and Human Services (HHS) system, clients, individuals, and families are often assessed with multiple needs spanning multiple service programs. The data collected within the Health and Human Services programs help develop policies which shape future County action. This project plans to develop a comprehensive view of clients and their needs; deliver a scalable set of properly coordinated services, improve service quality with accurate and timely data, and deploy and maintain cost-effective IT assets and services.

Project Budget

The project has adequate funds to complete ongoing and planned activities for the current fiscal year. No additional funds were requested for FY 2025.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- The development work for the release within the first phase of the Health and Human Services Integrated Multifunctional System (HHS-IMS) has been completed with Data Migration from the Legacy Harmony.

- The system is planned for go-live by July 1st, 2024.

Return on Investment

The strategic use of information technology to support Health and Human Services in Fairfax County will help find connections in fragmented data across many Health and Human Services programs. 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. Multiple programs partnering to view clients holistically, tailor services to their specific needs and identify at-risk persons in a timely fashion will enable better client service.

Planned Goals and Activities for FY 2025

- In Fiscal Year 2025, the Department of Family Services plans to expand the Health and Human Services Integrated Multifunction System (HHSIMS) to include accounts receivable functionality and additional case management capabilities, develop functionality to replace DPMM's CRTS and Provider Directory applications, replace the SMART accounts receivable system, and develop an interface with the Open Text document management system.

The objectives are to include the following functionality to the system.

- Enhance Phase 1 modules further to meet state and local mandates.

- Development of functionality to replace and to integrate the DPMM's CRTS application into the new application.

- Further development and functionality to replace DPPM's MarkLogic CSA Provider directory.

- Development of functionality to interface with OpenText.

- Development of accounts receivable function to replace the SMART system.

IT-000026 DIVERSION FIRST INTEROPERABILITY PROJECT

Project Description

Diversion First is a cross-system initiative that offers alternatives to arrest and incarceration for people with mental illness, substance use disorders, and/or developmental disabilities who encounter the criminal justice system for low-level offenses. The goal is to intervene whenever possible to provide assessment, treatment, or needed support, to prevent repeated encounters with the criminal justice system and promote a safer community with enhanced public safety. Diversion First is a collaborative effort involving health and human services, public safety, and the courts. This project supports implementation of a technology solution to standardize and automate data capture, analysis, and reporting, to ensure accuracy of the data, and significantly improve turn-around times for reporting and outcomes analysis. This will ultimately result in enhanced public safety, a healthier community, and a more cost effective and efficient use of public funding.

> **Project Budget**
>
> The project has sufficient budget for the current phases. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation, Collaboration and Engagement**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- The Diversion First project team has finalized and documented data elements from the various data sources to be used in building the Diversion First Data Warehouse and Power BI as its dashboard reporting solution. Data is captured from the Sheriff's Information Management System (SIMS), the Court's Supervised Release Program (SRP), the Merrifield Crisis Response Center Data Sheet (MCRCDS) and Community Services Board's electronic health record (Credible).

- A referral application, dashboard, and business intelligence (BI) tool were developed for the Community Response Team (CRT), and tools have been enhanced as the CRT has evolved.

- In addition, a BI tool was also developed for Court Services, automating previously manual data processes for pre-trial and probation services; an automated process was developed to transmit results of the Brief Jail Mental Health Screening (BJMHS) from the Adult Detention Center to the CSB for further evaluation and service provision; and significant work has been completed to incorporate behavioral health call data from the Department of Public Safety Communications (DPSC).

- Of note in FY 2024, the application developed for the MCRCDS was expanded to include a module with a new application and a dashboard for the County's Co-Responder program.

- To ensure the privacy and confidentiality of the data in the Diversion First Data Warehouse, multiple Data Sharing Agreements Memorandums of Understanding (MOUs) and Qualified Service Organization Agreements (QSOAs) have been developed. The Department of Information Technology has entered into agreements with the Community Services Board, General District Court/Court Services, Fairfax County Fire and Rescue, Fairfax County Police Department, Fairfax County Sheriff's Office, and the Department of Public Safety Communications. Most recently, agreements were updated with CSB and FCPD to reflect the addition of the Co-Responder program data. Data sharing agreements and MOUs will continue to be updated as needed, and new agreements will be developed as appropriate.

Return on Investment

Providing a data analytics and warehouse solution to initiatives such as Diversion First will inform the County of its critical needs, best ways to allocate people, time, and money in achieving the outcomes and metrics critical to the success of the programs. Replacing manual processes and implementing interconnectivity between disparate systems improves access to pertinent information, streamlines processes, and will result in more informed and timely decision making.

Diverting individuals with mental illness, substance use disorders and/or developmental disabilities away from arrest and incarceration and towards more appropriate community based mental health treatment is an effective strategy for providing necessary care and providing an efficient and effective use of public safety resources. Information Technology is vital to support the data collection and return on investment measures across systems and within each component of the Diversion First Initiative. Creating interoperable data capacity is vital as additional diversion components are implemented and enhanced. The project will continue to identify associated internal and external systems of partner organizations, as well as data elements and intervention measures across varied county partners. This work will support the data collection, data sharing, and evaluation of diverse services across the Diversion First continuum, which is critical for determining overall success.

Planned Goals and Activities for FY 2025

- Continued maintenance and support activities.

IT-000027 HEALTH AND HUMAN SERVICES INTEGRATED ELECTRONIC HEALTH RECORDS PROJECT

Project Description

This project will provide a scalable, information technology solution for health care services and related information management that supports service delivery within the Health Department (HD) as well as coordination of service delivery across County agencies. The solution will support multiple Health Department areas to allow for the coordination of health care services, documentation of health care encounters, practice management including event scheduling, workflow management and workload management, revenue cycle management including registration, payer information, invoicing/billing-based encounter documentation and resource use, and functionality for financial and cost accounting. The Health Department plans to ensure that the EHR system is implemented in compliance with the County's data governance and integrated analytics frameworks, which will allow for additional HHS analytics insights.

Project Budget

FY 2024 Third Quarter funding of $625,000 and planned $800,000 as part of the County's FY24 Carryover process will support additional tasks for this project.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Cloud Computing**

Progress to Date

- In FY 2021 the Electronic Health Record contract was awarded. Initial planning meetings were held, which included project planning and requirement review sessions, data mapping and validation, and workflow review sessions.

- Phase 1 is complete and went live in April 2023. Initial implementation moved clinical operations to the Electronic Health Record system and moved County processes away from paper and the original practice management system.

Return on Investment

There is significant value to investing in systems such as the Electronic Health Record for public health programs of the Fairfax County Health Department. Implementation of an EHR for the Department will lead to improved billing practices, increased efficiency operations and increased provider productivity. An electronic system will allow for automated processing and the capacity to leverage data on client outcomes, and digitization of paper records will enhance the Department's documentation and records retention processes. Additionally, a system focused on communicable disease investigation and integration with the Virginia Department of Health state systems will significantly improve existing processes and lead to efficiencies for both organizations with respect to communicable disease reporting, investigation, and surveillance for our constituents.

Planned Goals and Activities for FY 2025

- In FY 2025, the Health Department will implement a new electronic disease surveillance system to support localized communicable disease investigations. The initial implementation will include support of ten focal communicable diseases that are monitored within the County. The Health Department plans to continue efforts for on-going phases to enhance communicable disease and clinic operational processes.

IT-000050 DEPARTMENT OF FAMILY SERVICES DOMESTIC/SEXUAL VIOLENCE CLIENT DATA MANAGEMENT SYSTEM PROJECT

Project Description

The Department of Family Services Domestic/Sexual Violence (DSV) Client Data Management System project will support effective and efficient service delivery to individuals and families impacted by interpersonal violence who seek clinical services. A Client Data Management System is planned for clinical services provided to victims of domestic and sexual violence, stalking, and human trafficking to improve compliance with federal privacy mandates in the Violence Against Women ACT (VAWA) related to security, encryption, privacy, and retention of client records with the victims' personally identifying information. Inefficiencies in the current system leads to significant additional time for clinicians and quality assurance staff to properly document, record, store, report, and analyze client level data and interactions. The planned new system will automatically upload data to the required state system and eliminate dual data entry.

> **Project Budget**
>
> FY 2024 Third Quarter funding of $350,000 provided as part of the County's FY 2024 Carryover process will support additional tasks for this project.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**

- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**

- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- The project team has documented high-level requirements and identified resources to start work. The detailed requirements analysis was completed in January 2024.

Return on Investment

This project provides for cost savings in staff time resulting from effective and efficient service delivery for staff and clients, enhanced continuous quality improvement and caseload management, and continued eligibility for federal and state grant funding. An effective Client Data Management System will reduce staff time in entering required data and enhance current documentation procedures to save staff time which can be re-allocated to increasing the number of clients served or providing more in-depth, quality services to existing clients. A more efficient service delivery with built-in workflows will improve services and interactions with clients and allow clinicians to self-manage caseloads and client-level outcomes. In addition, improving VAWA compliance ensures long-term eligibility for continued federal grant funding, which is approximately $1.7 million annually, or 36 % of DSVS annual $4.7 million budget.

Planned Goals and Activities for FY 2025

- The next steps will be a review of potential solutions currently available in the marketplace and in the County. Planning to explore options to procure functionality required for the Client Data Management System will be underway in FY 2025, considering acquiring a new solution or services to consolidate DSVS functionality in an existing application.

IT-000052 HOUSING COMMUNITY DEVELOPMENT DIGITIZATION PROJECT

Project Description

This multiphase project will improve Housing and Community Development's (HCD) document digitization efforts and augment the Housing Management and Financial programs including all HCD business/program areas. It will improve efficiency, security, retention, and proper access to HCD documents and create automated archives for documents that are critical and must be kept on site. HCD is seeking a system and supporting IT hardware that not only transforms the files in an electronic format but also allows for manageable access to those files in a logical manner. HCD's goals are to support various partners and government agencies that have different mandates regarding length of time a document must be kept and the types of documents to keep including legal and financial records, real estate finance/loans, debt and financing documents, tenant/customer files, and design/development/construction records.

> **Project Budget**
>
> Funding of $85,000 was approved and loaded to the project as part of the County's FY 2024 Third Quarter Budget.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**

Progress to Date

- The system went live in FY 2024. HCD now saves time, money, and space, as digitized documents can be accessed securely, shared and edited more efficiently while reducing the cost of printing and storage costs, and minimizing the negative environmental impact.

Return on Investment

This project addresses a critical need in HDC for digitization of paper records. Due to the complex work of HCD, boxes of files are often found stacked along walls for paperwork that must be retained for legal, audit, and federal requirements. With a multitude of remote management sites and two application-service centers, distributing records around the County has become cumbersome at best. Additionally, single paper copies have no practical way to be replicated off-site, and the ability to immediately produce records for Federal audits and annual audits is a concern. Many of these files are critical legal documents, official contracts, affordable housing development documents/plans, tenant files and loan information etc., which if destroyed cannot be recreated and would jeopardize the organization. HCD estimates that 10% of the staff time is spent filing and searching for specific documents and archiving. Additionally, court cases, FOIA's, and transferring documents site to site puts the agency at great risk of losing / misplacing one of a kind legal document that often cannot be replicated.

Planned Goals and Activities for FY 2025

- The transition from paper to DHCD's Electronic Data Management System (EDMS) has assisted HCD in staying ahead in the digital era. Plans for FY 2025 include adding workflows, audit reports, and onboard multiple divisions into the EDMS system.

- Efficiency is significantly enhanced through the automation of workflows. Custom alerts keep relevant HCD team members informed during document processing, ensuring prompt action and minimizing delays inherent in manual operations and processing applications like Recertifications, Move-ins, inspections, and more.

- Building audit reports pertaining to access controls will assist in safeguarding information, while tracking document creation and removal interactions provides a clear audit trail.

- The addition of the Finance and Homeownership divisions will further unify our processes across the board. For Finance, this means enhanced document tracking, archival, and simplified audits. For homeownership, it translates to expedited access to essential documents, efficient mortgage processing, and faster service delivery to our potential residents.
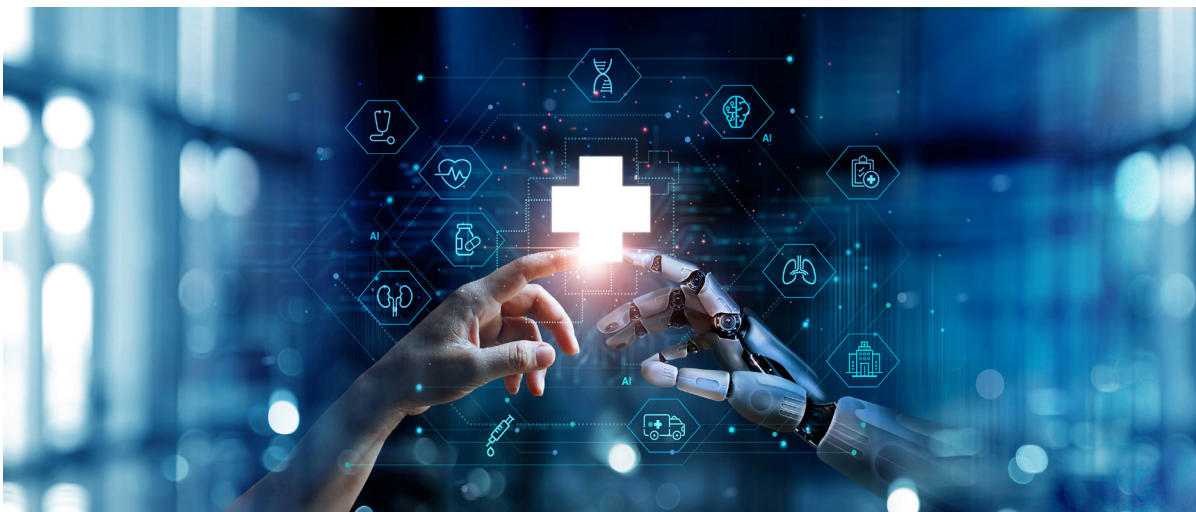
4.6 PLANNING AND DEVELOPMENT

2G70-040-000 FACILITY MAINTENANCE MANAGEMENT SYSTEM PROJECT

Project Description

This project supports the Facilities Management Department's (FMD) efforts to implement an Enterprise Asset Management System for effective management of the department's core business line, Operations and Maintenances service delivery. The new system provides FMD with a mobile application to support demand and preventive maintenance. The project also provides specialized reporting and dashboards to enhance FMD executive management of resources and workload management. This project will deploy specialized asset and inventory management systems that meet FMD's unique needs. The vision is to deploy mobile applications with an enhanced ability to manage large inventory of assets, to view, manage, and report on work orders, and to improve the efficiency of preventative and corrective maintenance programs.

Project Budget

Project has adequate funds to execute planned scope in FY 2025. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- In FY 2019, an application with the requisite functionalities was identified to meet FMD's business needs. A statement of work was developed, and work began on the design and configuration of a system to support the demand maintenance

functions for the Operations and Maintenance workforce responsible for maintaining County facilities. Demand maintenance and technician-driven real-time corrective maintenance functions moved to production in FY 2020.

- In FY 2021, work began on the expansion of operations and maintenance capabilities supporting asset inventory management and preventative maintenance operations.

- In FY 2022, Activity Dashboards to provide real time snapshots of facility management requests and activities were developed for the FMD Director, Facility Managers, and Chief Building Engineer to monitor performance. Customized reports were also developed to provide the agency with time period-specific and snapshot views of completed activities by type of maintenance, type of service, and by (geographical area) work zones/regions. A preventative maintenance (PM) pilot was completed to test the PM process on a critical asset type. Some FMD assets were validated and loaded into the system. The loading of facility assets and development of preventative maintenance checklists are ongoing.

- In FY 2023, additional FMD assets were validated and loaded into the system along with FMD asset manufacturer and models data sets. Updates to FMD dashboards and requests were completed to refine the data reported each fiscal year. Ongoing will be adding in new assets and introduction of a new planned maintenance function that is an easier, user-friendly process to plan for asset, space, and location maintenance.

- In FY 2024 Phase 1 of the project to enhance the Operations and Maintenance module kicked off as scheduled in January 2024. The ESI Team (DESBY) and FMD have identified 60 requirements that are in various instances. Target goals are being met.

Return on Investment

FMD reports that the combination of mobile and desktop applications of this Enterprise Asset Management System greatly exceeds the capabilities of previous systems. This project provides FMD facility managers with performance information and reporting tools to support effective planning and management of FMD's maintenance operations for the County's portfolio of facilities and facility assets. The deployment of mobile applications improved efficiencies, timely responses, and communication with FMD customers, which provides a more seamless flow for completing tasks associated with a work request. User Agencies can electronically track their work requests for internal coordination and direct feedback to FMD. The work statistics collected during the performance of maintenance activities provides an accurate and robust set of data used for managing manpower needs and asset performance. The continued investments in service request management solutions allow for upgrades to improve the quality of service and provide necessary updates to improve efficiency of mobile tools. The success of this system has aroused interest from other Departments for their service-oriented programs.

Planned Goals and Activities for FY 2025

- The primary goal for FY 2025 is to develop the Nuvolo Capital Planning and Project Management (CPPM) module.

- The ESI Team (DESBY) and FMD will design elements of the Work Breakdown Structure this summer and begin implementing project deliverables in the second half of FY 2025.

IT-000019 THE PLANNING AND LAND USE SYSTEM PROJECT

Project Description

This multi-phase initiative modernized technologies supporting the County's land use and development processes, directly supporting the County's Strategic Plan to Facilitate the Economic Success of Fairfax County, specifically Goal 3: Improve the Speed, Consistency, and Predictability of the Development Review Process.

Project Budget

Project has adequate funds to execute planned scope in FY 2025. Additional funding, when required, will be requested at the appropriate time.

The PLUS project aligns with other strategic initiatives including Fairfax First (an initiative to improve the speed, consistency, and predictability of County development review processes).

This project replaced and consolidated numerous legacy land use systems supporting zoning and development plan review, building permit/license issuance, code enforcement, inspection, and cashiering activities. These legacy systems lacked the native agility of modern technologies for a flexible enterprise platform for evolving business process and architecture requirements, lacked optimal security capacities, and had compatibility issues with emerging desktop, tablet and mobile wireless technologies.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Access, Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**, **Data Management and Business Intelligence**, **Cloud Computing**, **Workforce Optimization**

Progress to Date

- The County established governance structure, project plans, developed statement of work, and contracted for consultant support to develop an implementation approach specific to County needs.
- In addition to replacing LDS and FIDO, the new system also replaced over a dozen complementary systems that have been developed over the years to meet new business requirements.
- The County selected Accela Civic Platform Land Management and Environmental Health Modules for its robust and feature-rich product offerings that will help the County achieve the recommended improvements in the Strategic Assessment.

Planning and design of the future state started in FY 2017, progress highlights and plans include:

- In 2017, County staff selected a software platform and implementation service provider, conducted an initial fit-gap analysis, defined a comprehensive inventory of records, and established environments on the County IT infrastructure.
- County staff conducted independent assessments of current procedures and processes, benchmarking the County against other best practices, identifying opportunities for improvement, obtaining input from the development community, developing recommendations to improve services and operational execution; and an in-depth market scan for solutions.
- An Agile development approach for the PLUS system was adopted to deliver the software on an incremental basis, and continuously improved with end-user feedback to ensure the system meets current business needs. The software platform was upgraded to the most current version.
- Release 1 was successfully launched in the second quarter of FY 2021. The PLUS Project Roadmap was updated in the fourth quarter of FY 2021. Release 2 was successfully launched in the first quarter of FY 2022. Release 3 was successfully launched in the third quarter of FY 2022. Knowledge Transfer sessions from vendor to County staff have started in the fourth quarter of FY 2022. Release 4 was launched in the second quarter of FY 2023.
- The project was completed in FY 2023. The system is live and in use by stakeholder agencies.
- PLUS post production stabilization is in progress which includes the migration to SaaS platform and is targeted to be completed in FY 2025.

Return on Investment

In addition to providing a single enterprise platform that enhances land use service delivery activities while eliminating risks associated with legacy system failure and recovery efforts, the PLUS project delivered a customer service portal for constituents and industry partners with more real time status and transparency about permit applications and land use transactions. Other significant benefits to citizens and staff include GIS integration, modernized mobility platforms for customers and staff, integration with e-Plans and document management systems, decreased processing cycles, opportunities for business transformation, a scalable and flexible configuration to support evolving business needs, future improvements, and delivery of improved metrics and reporting capabilities.

Planned Goals and Activities for FY 2025

- Continue to support the PLUS post production stabilization.

IT-000042 FAIRFAX COUNTY PARK AUTHORITY ASSET INFORMATION MANAGEMENT SYSTEM PROJECT

Project Description

The Fairfax County Park Authority Asset Information Management System (AIMS) project supports implementation of a facilities and asset life cycle management solution to manage ongoing maintenance activities and expanded asset management including linear and bound assets for the Fairfax County Park Authority (FCPA). This project will support reinvestment, maintenance, and upgrades to infrastructure and capital equipment for FCPA. The legacy application did not adequately support the agency or meet its strategic objective. A temporary application is in use to support basic work order management activities. The scope of FCPA's asset information program includes operations and maintenance for a variety of Park Authority business areas, capital planning, construction management, and integration with the County's enterprise financial systems.

> **Project Budget**
>
> Project has adequate funds to execute planned scope in FY 2025. Additional funding, when required, will be requested at the appropriate time.

Alignment to Fairfax Countywide Strategic Plan and DIT Strategic Goals

- ✓ Fairfax Countywide Strategic Plan - Key Theme: **Innovation**
- ✓ Fairfax Countywide Strategic Plan - Community Outcome Areas: **Effective and Efficient Government**
- ✓ DIT Strategic Goal: **Digital Transformation**

Progress to Date

- In FY 2019, an effort was launched to document requirements supporting the specific and unique needs of Park Operations, including supporting the asset lifecycle of non-standard assets.
- In FY 2020, work was completed on building a foundation for the asset program including classification and prioritization of FCPA assets, asset type inventories, service and work management policies and a condition assessment methodology for FCPA assets.
- In FY 2021, FCPA completed its rigorous and comprehensive examination of asset management requirements. The Park Authority evaluated and prioritized its requirements and focused needs on an enterprise asset information management system that incorporates a robust work order management system with modern GIS mapping capabilities. This ensured

the system could cater to both work order management and GIS facilitates and manages all service requests, for both demand and planned tasks, as well as providing enhanced metrics and reporting capabilities on work orders.

- In FY 2024 after careful consideration, FCPA selected, and the DIT architecture review board approved OpenGov/Cartegraph Asset Management Software to best maintain relevant assets. Kick-off meetings and fit-gap requirement gathering workshops allowed the group to get contracts in place for FY 2024-2025. This system allows FCPA's Asset Management Branch to meet its core requirements to perform their work efficiently and effectively, whether they are creating or executing work orders, identifying or decommissioning assets, or producing and managing large-scale Park planning projects. This application has a robust and agile user interface, intuitive workflows, and the ability to integrate with ESRI and GIS. The contract award was a crucial milestone in this project.

- Additionally, in FY 2024, project initiation and implementation has begun. The team has assigned a dedicated project manager, as well as started implementing the components needed to support the application - this included acquiring hardware for fieldwork as well as servers.

Return on Investment

Investment in a contemporary asset management system for the Park Authority will provide the tools and analytical data to determine the total cost of ownership for the acquisition and maintenance of County Park Authority assets. The efficiencies in transitioning field operations managers and staff to mobile devices will improve performance and accuracy of the maintenance of assets and extend the useful life of assets managed by FCPA. The portfolio of the Park Authority's assets is diverse and unique. Assets covered by the new asset management system include park trails, recreation centers, athletic fields, movable assets, equipment, and natural and cultural resources. A well-integrated and comprehensive asset management system will significantly improve the FCPA's quality of information to provide service to customers and residents and improve revenue generated by FCPA programs and facilities. Additional benefits include enhanced decision making based on the condition of assets and requirements for upgrade, renovation, and replacement.

Planned Goals and Activities for FY 2025

- In FY2025, work will continue to establish the GIS resources that will be needed to support the application with both staffed County resources as well as consultants to support the project in the early initiation phase.

- Additionally, configuration of the system will continue to ensure all FCPA requirements and functionality are supported within the solution within this next fiscal year.