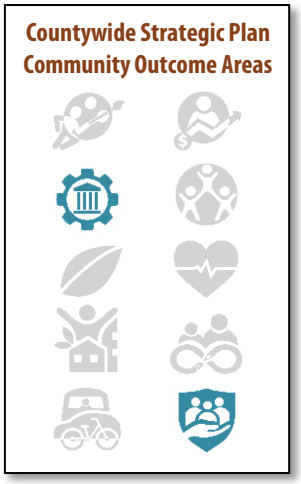
Department of Information Technology

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Information Technology primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	*All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.*
Safety and Security	*All people feel safe at home, school, work and in the community.*

Focus

The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology (IT) solutions and supporting infrastructure enabling County agencies to deliver information and services. DIT also performs application development and integration, and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; health and human services agencies; land development, public works, and zoning; public safety/judicial administration; Fairfax County Public Library; Fairfax County Park Authority; Facilities Management Department; and others. DIT is also responsible for the multi-channel e-Government program (a specialized courtroom technology group), countywide telecommunications, data networks and radio systems, and the countywide information security

program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication, and social technologies to empower the public services of tomorrow.

DIT continues to manage County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes, and introduce new technology. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross-agency initiatives such as the Tri-Court Courtroom Technology collaborative, land-based system processes, inspections, code enforcement, FOCUS (the County's Enterprise Resource Planning system), public safety interoperability, Integrated Human Services and Diversion First, a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide PC replacement program, servers, data storage, radio communications network, Wireless Technologies services and voice telecommunications. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise-wide IT efficiencies and cost avoidance.

- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFD) program, Mail Room and County Archives. The MFD program incorporates copying, printing, faxing, and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools (FCPS). Print Services are integrated with data center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. The Mail Room processes outgoing and incoming U.S. mail and parcel deliveries and delivers inter-office mail daily to 217 offices in 93 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the laws affecting the collection, retention, security, and dissemination of public records.

- Fund 10040, Information Technology Projects, supports technology-related programs and projects that provide improvements, efficiencies, and innovation for County agencies, residents and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

DIT also manages significant technology programs in other funds, including supporting technology in Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that interconnects over 400 County and FCPS sites; and several Department of Homeland Security Urban Area Security Initiative (UASI) grants supporting National Capital Region (NCR) interoperability and cyber security initiatives. DIT conducts the technical work and program management for the related regional projects. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations.

DIT seeks to balance a stewardship role in leveraging County technology investments with a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that results in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifested in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision-making, embracing new internet-based capabilities and mobile apps for public access to information and services, transparency, and improved utility and security of County technology and information assets.

DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also improves a residents experience in engagement with County government. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraces social media in its e-Government program, utilizing podcasts, Really Simple Syndication (RSS) newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook, X (formerly Twitter), and other outlets to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its '*Government in the Palm of Your Hands'* initiative. The County expanded government-to-resident transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience.

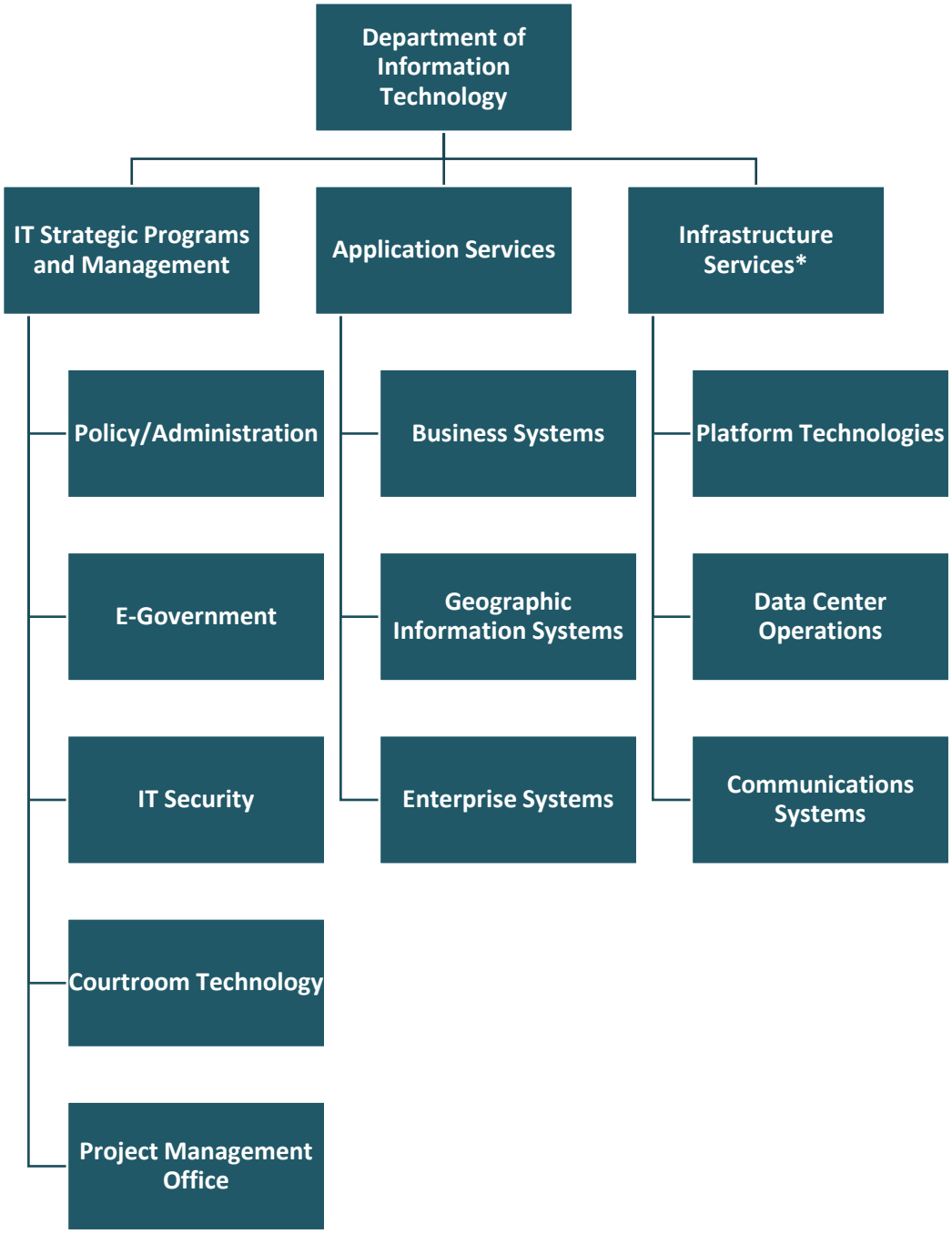
Another key technology platform is GIS. A significant number of County agencies, including public safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax," a 3D visualization tool, with zoom-in capability for County buildings and terrains with links to County land information systems and the Northern Virginia Regional Routable Centerline Project, a collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth of Virginia as a best practice.

DIT continues to strengthen the County's information security and disaster recovery posture which protects the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), other privacy mandates, and to ensure the availability and security of the County's networks, systems, and data. Security architecture uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and, based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County has a significant leadership role in developing the technical architecture and standards that are being adopted throughout the National Capital Region in regional geospatial map views, situational awareness, and data and communications interoperability. This architecture is also a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data. The demand for regional collaborative work continues to grow, and with this expansion it is especially important to leverage IT resources and assets. Fairfax County is often the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices.

The County's overall technology programs continue to be recognized for its innovation and contribution to excellence in public service and are routinely referenced as best practice examples. Fairfax County came in first place in the Center for Digital Government's 2023 Digital Counties Survey in the category of jurisdictions with populations greater than one million. The survey honors counties with innovative use of emerging technologies; enhanced cybersecurity; and strengthened digital equity initiatives. Fairfax County has been in the top 10 in 18 of the last 19 years of the award and in the top three 11 times. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives. This alignment is critical as the County is challenged with limited resource growth.

Organizational Chart



*A portion of staffing and operating support for the Infrastructure Services area is found in Fund 60030, Technology Infrastructure Services, in Volume 2.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	$26,069,928	$31,233,881	$29,933,881	$31,289,002
Operating Expenses	15,520,091	12,494,988	13,926,750	11,378,071
Total Expenditures	**$41,590,019**	**$43,728,869**	**$43,860,631**	**$42,667,073**
NET COST TO THE COUNTY	**$41,590,019**	**$43,728,869**	**$43,860,631**	**$42,667,073**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	257 / 257	255 / 255	255 / 255	246 / 246

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:

Employee Compensation **$1,238,648**

An increase of $1,238,648 in Personnel Services includes $624,675 for a 2.00 percent market rate adjustment (MRA) for all employees and $386,198 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of $227,775 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Department of Vehicle Services Charges **$1,274**

An increase of $1,274 in Department of Vehicle Services charges is based on anticipated billings for fuel, maintenance, and operating-related charges.

Elimination of Compensation Chargebacks **($519,179)**

In an effort to more accurately reflect costs for the functions they support, costs from Fund 60030, Technology Infrastructure, will no longer be billed to Agency 70, Department of Information Technology. Beginning in FY 2025, the associated funding of $519,179 is being transferred from Agency 70, Department of Information Technology to Fund 60030, Technology Infrastructure. A commensurate increase is included to the General Fund Transfer In for Fund 60030, Technology Infrastructure, for no net impact to the County.

Reductions **($1,783,527)**

A decrease of $1,783,527 and 9/9.0 FTE positions reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Elimination of Vacant Positions	This reduction eliminates 9/9.0 FTE positions that have been vacant ranging between two and five years. Given the length of time these positions have been vacant and the Department of Information Technology's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations. It should also be noted that the reduction includes funding associated with a vacant position that is being eliminated in Fund 60020, Document Services.	9	9.0	$1,183,527

Title	Impact	Positions	FTE	Reduction
Reduce Contracted Support	The Department of Information Technology utilizes contracted support to leverage specialized technical skills and augment existing staff capacity on an as-needed basis. Given the current use of contracted staff, it is not expected that this reduction will adversely impact core enterprise functions needed to sustain operations; however, DIT's agility to respond to new requests and the timing required to deliver solutions may be delayed.	0	0.0	$600,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.

Carryover Adjustments **$131,762**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of $131,762 for encumbered carryover.

Cost Centers

The General Fund supports three Department of Information Technology cost centers: IT Strategic Programs and Management, Application Services, and Infrastructure Services.

IT Strategic Programs and Management

The IT Strategic Programs and Management cost center provides policy, administrative and programmatic management, compliance functions supporting the entire DIT department, and strategic innovation centers for certain specialized IT programs and initiatives.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	$19,635,300	$19,761,028	$19,863,313	$16,522,496
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	67 / 67	67 / 67	66 / 66	66 / 66

Application Services

The Application Services cost center provides for the design, implementation, and maintenance of information systems for all County business areas, including the enterprise-wide financial and GIS platforms integrated to many agencies business systems and strategic and tactical operations.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	$11,896,821	$8,261,578	$8,290,865	$14,078,283
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	109 / 109	107 / 107	109 / 109	102 / 102

Infrastructure Services

The Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server and data storage platforms, database administration, telephony services and end-user desk-top support. This cost center also provides operational and contingency services for the McConnell Public Safety and Transportation Operations Center (MPSTOC).

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
EXPENDITURES				
Total Expenditures	$10,057,898	$15,706,263	$15,706,453	$12,066,294
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	81 / 81	81 / 81	80 / 80	78 / 78

Position Detail

The FY 2025 Advertised Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 66 Positions			
Policy, Planning & Admin			
1	Director of Information Technology	1	Human Resources Generalist III
3	Deputy Directors	1	Human Resources Generalist I
2	IT Program Directors I	2	Business Analysts IV
1	Management Analyst IV	2	Business Analysts II
1	Management Analyst I	1	Business Analyst I
2	Financial Specialists III	2	Administrative Assistants V
3	Financial Specialists II	4	Administrative Assistants IV
1	Financial Specialist I	1	Administrative Assistant II
E-Gov. & Enterprise Architecture			
1	IT Program Director II	1	IT Systems Architect
1	IT Program Manager I	3	Internet/Intranet Architects IV
1	Data Analyst III	4	Internet/Intranet Architects III
IT Security Office			
1	IT Security Program Director	3	Info. Security Analysts II
1	IT Program Director III	1	Info. Security Analyst I
2	Info. Security Analysts IV	1	Network/Telecom Analyst IV
2	Info. Security Analysts III	1	Network/Telecom Analyst II
Courtroom Technology			
1	Courts IT Program Director	2	Network/Telecom Analysts IV
1	Programmer Analyst IV	1	Network/Telecom Analyst III
2	Programmer Analysts III	3	Network/Telecom Analysts II
1	IT Systems Architect	4	Network/Telecom Analysts I
APPLICATION SERVICES – 102 Positions			
Business Systems			
2	Info Tech. Program Directors I	7	Programmer Analysts IV [-1]
2	Info. Tech. Program Managers II [-1]	14	Programmer Analysts III [-3]
2	Info. Tech. Program Managers I	1	Business Analyst IV
12	IT Systems Architects	1	Business Analyst II
1	Internet/Intranet Architect III	1	Data Analyst II
2	Info. Technology Technicians I		
Geographic Information Systems			
1	Info. Tech. Program Director I	6	Geo. Info. Spatial Analysts III
3	IT Systems Architects	3	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst IV	3	Geo. Info. Spatial Analysts I

Enterprise Systems			
1	Info. Tech. Program Director II	9	Programmer Analysts IV
3	Info. Tech. Program Directors I	18	Programmer Analysts III
0	Info. Tech. Program Managers II [-1]	0	Programmer Analysts II [-1]
1	Business Analyst III	8	IT Systems Architects
INFRASTRUCTURE SERVICES – 78 Positions			
Platform Technologies			
1	IT Program Director II	1	Business Analyst III
2	Info. Tech. Program Managers II [-1]	2	Network/Telecom Analysts I
2	Systems Engineers III [-1]	4	Enterprise IT Technicians
14	Systems Engineers II		
8	Systems Engineers I		
Communications Systems			
2	Info. Tech. Program Managers II	2	Network/Telecom Analysts IV
1	Info. Tech. Program Manager I	2	Network/Telecom Analysts III
1	Systems Engineer III	4	Network/Telecom Analysts II
2	Systems Engineers II		
Data Center Operations			
1	IT Program Manager II	2	Info. Tech. Technicians III
2	Systems Engineers III	1	Info. Tech. Technician II
5	Systems Engineers I	1	Info. Tech. Technician I
4	Database Administrators III	13	Enterprise IT Technicians
1	Network/Telecom Analyst II		
-	**Denotes Abolished Position(s) Due to Budget Reductions**		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right-of-way projects, parcel related work, server connections, and spatial database usage. Service encounters continued to increase significantly in FY 2023 after the implementation of an improved and more accurate method of gathering statistics via the new database deployed in FY 2022. Modest growth is projected in FY 2024 and FY 2025.

With the implementation of a standard telework schedule for many employees and experience with the systems required for remote work, IT Service Desk calls declined by about 9 percent in FY 2023 and the requests were closed within 72 hours, a similar rate as FY 2022. The Service Desk was able to resolve 98 percent of customer requests at initial contact, exceeding the target.

Safety and Security

A key program within the IT Strategic Programs and Management cost center is IT/Cyber Security. All County IT systems are connected and accessed through the enterprise-wide network, with strict policies and controls to safeguard County IT systems and data from threats and unauthorized access. The County IT systems receive billions of security threats per week. Fairfax County's Cyber Security profile and technical architecture has protections against unauthorized intrusions, and daily threats reported have increased as new technology is better able to identify and isolate these threats. Of note, the County enterprise network experienced 99.9 percent uptime, a sustained achievement due to the resilient network design and cyber security program.

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices such as smart phones and tablets, to network-enabled industrial control systems (such as HVAC, Physical Access Control, lighting systems, supervisory control, and data acquisition systems) referred to as the "Internet-of-Things." "Clouds" present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security Office (ISO) continues to adapt to evolving threats targeting untraditional endpoints and data repositories. ISO continues to experience increases in malicious code detection and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats in FY 2023.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	5	5	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	1	1
Percent change in GIS service encounters	19.18%	1,860.63%	28.75%	55.47%	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	12.00%	12.00%	12.00%	18.00%	13.00%	20.00%
Customer Satisfaction with County Services						
Percent of calls closed within 72 hours	74%	74%	74%	74%	75%	76%
Percent of first-contact problem resolution	97%	97%	97%	98%	98%	98%
Safety and Security						
Reliable and Secure Critical Infrastructure						
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

A complete list of performance measures can be viewed at
https://www.fairfaxcounty.gov/budget/fy-2025-advertised-performance-measures-pm