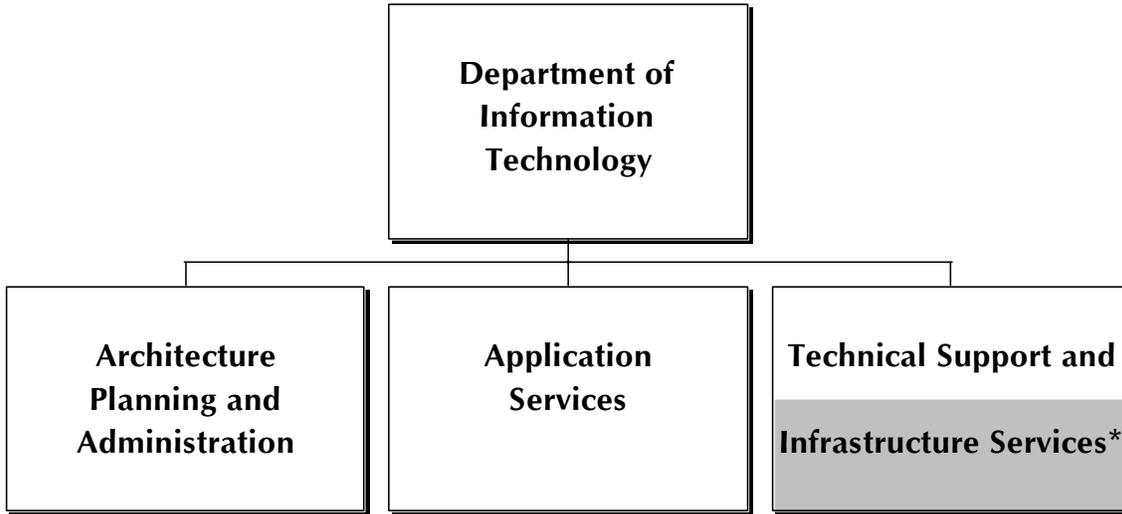


Fund 505 Technology Infrastructure Services



- Fund 505, Technology Infrastructure Services

* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

Mission

To provide a reliable and secure technology infrastructure foundation required to support County business processes and systems that strengthen the public service commitment of Fairfax County.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	67/ 67	67/ 67	67/ 67	67/ 67
Expenditures:				
Personnel Services	\$6,118,920	\$6,691,813	\$6,691,813	\$6,937,916
Operating Expenses	18,430,772	21,103,741	23,070,467	21,963,191
Capital Equipment	3,902,516	1,450,000	1,913,597	0
Total Expenditures	\$28,452,208	\$29,245,554	\$31,675,877	\$28,901,107

Fund 505

Technology Infrastructure Services

Position Summary					
<u>Network/Data Communication Services</u>		<u>Data Center Services</u>		<u>Radio Center Services</u>	
1	Info. Tech. Program Director I	1	Info. Tech. Program Director III	1	Network/Telecom Analyst IV
1	Info. Tech. Program Manager I	3	Info. Tech. Program Managers II	3	Network/Telecom Analysts III
4	Network/Telecom Analysts IV	4	Systems Programmers III	2	Network/Telecom Analysts II
10	Network/Telecom Analysts III	5	Systems Programmers II	1	Communications Engineer
4	Network/Telecom Analysts II	2	Systems Programmers I	2	Communications Technicians
1	Network/Telecom Analyst I	2	Programmer Analysts III	1	Administrative Assistant III
1	Management Analyst I	1	Programmer Analyst II	5	IT Technicians III
1	Business Analyst I	1	Programmer Analyst I	8	IT Technicians II
		1	Database Administrator II	1	IT Technician I
TOTAL POSITIONS					
67 Positions / 67.0 Staff Years					

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Carryover Adjustments** **\$2,430,323**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,966,726 in Operating Expenses and \$463,597 in Capital Equipment.

Key Performance Measures

Objectives

- ◆ To maintain the number of business days to fulfill Telecommunications service requests for a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests at a standard of the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours by at 85 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 72 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Responses to calls for repairs on voice devices	4,351	1,487	4,500 / 2,359	2,200	2,500
Moves, adds or changes (voice and data)	2,919	8,614	2,300 / 5,114	6,000	6,200
Calls resolved	24,610	23,964	24,800 / 16,152	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	75,649	65,367	79,431 / 72,002	74,900	74,900

Fund 505 Technology Infrastructure Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost per call	\$98	\$109	\$105 / \$110	\$110	\$110
Average number of hours annually spent per staff member to resolve calls	1,034	1,042	1,042 / 1,230	1,230	1,230
Customer requests for service per TSC staff member	6,304	5,447	6,619 / 5,538	5,761	5,761
Service Quality:					
Customer satisfaction with telecommunication services	93.5%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	79%	80%	82% / 80%	80%	80%
Percent satisfaction of County employees with support from Technical Support Center	85%	81%	89% / 85%	87%	87%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for critical calls	2	2	2 / 2	2	2
Business days to fulfill Telecommunications service requests for emergencies	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	95%	75%	75% / 85%	85%	85%
Percent of first-contact problem resolution	76%	75%	80% / 71%	72%	72%

Performance Measurement Results

This cost center provides critical infrastructure services, including integrated communication service to all County agencies and other government customers; response to service requested through the help desk; and maintenance of the County data communication networks. The performance measures for this cost center focus on delivering and securing a stable IT environment.

Overall, many factors continue to affect agency performance, including more calls seeking assistance with complex technology; new agency-specific applications that the Technical Support Center had not been trained to help with; increased use of remote access for telework; older generation PCs on the network; and many customized desk-top configurations in agencies. DIT expects that customer requests for service will remain constant from FY 2009 to FY 2010. Recent changes in TSC help desk software have contributed to streamlined call-processing and call-escalation workflows. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to resolve service problems.

Fund 505

Technology Infrastructure Services

FUND STATEMENT

Fund Type G50, Internal Service Funds

Fund 505, Technology Infrastructure Services

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Beginning Balance	\$6,348,600	\$2,958,691	\$6,280,735	\$3,146,725
Revenue:				
Radio Services Charges	\$538,536	\$631,000	\$631,000	\$621,000
PC Replacement Charges	6,070,878	6,180,000	6,180,000	5,911,800
DIT Infrastructure Charges				
County Agencies and Funds	18,463,158	18,463,158	18,463,158	18,463,158
Fairfax County Public Schools	1,411,736	1,468,205	1,468,205	1,526,933
Outside Customers	85,932	85,401	85,401	88,817
Subtotal DIT Infrastructure Charges	<u>\$19,960,826</u>	<u>\$20,016,764</u>	<u>\$20,016,764</u>	<u>\$20,078,908</u>
Total Revenue	\$26,570,240	\$26,827,764	\$26,827,764	\$26,611,708
Transfer In:				
General Fund (001) ¹	\$1,814,103	\$0	\$0	\$0
Cable Communications (105) ²	0	1,814,103	1,814,103	1,814,103
Total Transfer In	<u>\$1,814,103</u>	<u>\$1,814,103</u>	<u>\$1,814,103</u>	<u>\$1,814,103</u>
Total Available	\$34,732,943	\$31,600,558	\$34,922,602	\$31,572,536
Expenditures:				
Infrastructure Services	\$19,622,178	\$20,664,137	\$22,463,355	\$20,725,728
Radio Center Services	853,578	954,074	964,895	984,481
Computer Equipment Replacement Program	5,700,982	6,827,343	7,026,466	6,190,898
Upgrade/Replacement of Technology				
Infrastructure Equipment	2,275,470	800,000	1,221,161	1,000,000
Total Expenditures	<u>\$28,452,208</u>	<u>\$29,245,554</u>	<u>\$31,675,877</u>	<u>\$28,901,107</u>
Transfer Out:				
General Fund (001) ³	\$0	\$100,000	\$100,000	\$0
Total Disbursements	\$28,452,208	\$29,345,554	\$31,775,877	\$28,901,107
Ending Balance⁴	\$6,280,735	\$2,255,004	\$3,146,725	\$2,671,429
Infrastructure Replacement Reserve (CERF) ⁵	\$3,053,956	\$202,430	\$866,412	\$670,214
PC Replacement Reserve ⁶	3,226,779	2,052,574	2,280,313	2,001,215
Unreserved Balance	\$0	\$0	\$0	\$0

¹ This funding supports the system wide charges of the new Public Safety and Public Service radio program for General Fund and General Fund Supported agencies, as well as maintains funding for the replacement and upgrade of enterprise computer equipment.

² In FY 2009 and FY 2010, a Transfer from Fund 105, Cable Communications, will be used to offset costs related to the I-Net for General Fund and General Fund Supported agencies.

³ In FY 2009, a Transfer Out from the PC Replacement Reserve is being utilized to offset General Fund requirements.

⁴ The fluctuation in ending balance is primarily due to the operation of the PC Replacement and Computer Equipment Reserve Programs. The programs collect funding each year, hold it in reserve until needed, and then expend the funds for replacement equipment. The time period for this action varies based on the needs of the programs.

⁵ This reserve is designed to assist in the scheduled replacement of mainframe computer and network assets. The funds are held in this Computer Equipment Replacement Fund (CERF).

⁶ The balance in the PC Replacement Reserve fluctuates annually based on scheduled PC replacements which are on a four-year replacement cycle.