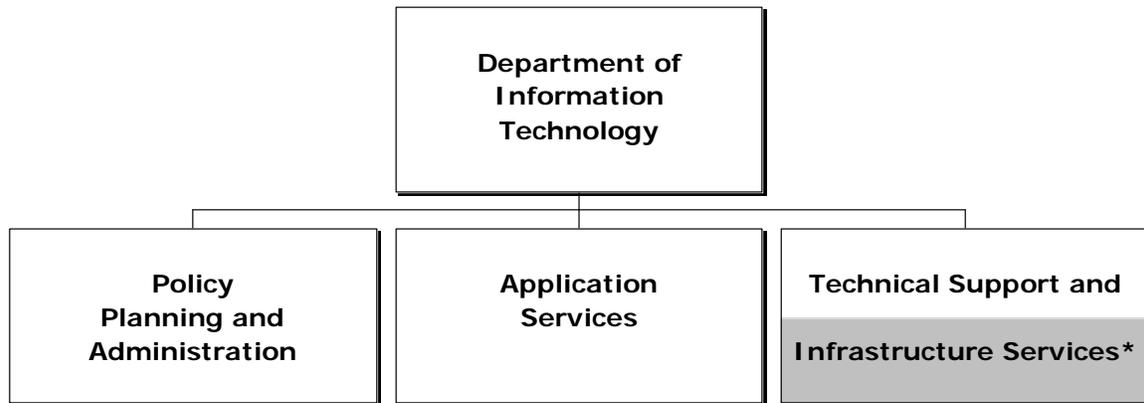


Fund 505

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.

Focus

Fund 505, Technology Infrastructure Services, provides the underlying technology foundation supporting information systems and communications for Fairfax County Government. This consists of the enterprise portfolio of computers, telecommunications equipment, and infrastructure providing the essential foundational technology that supports Fairfax County government. The Department of Information Technology (DIT) coordinates all aspects of information technology for the County and plays an enabling role in advancing the strategic value of technology to transform work processes and provide quality services to customers. DIT manages technology as an enterprise asset and is responsible for direction and execution of information technology and communications systems by supporting and managing services and Fund 505.

The County's centralized approach to common infrastructure systems and operations provides economies and efficiencies through consolidation and leveraging of resources. Optimum performance is achieved by automated information technology (IT) support processes and enterprise-wide security tools, ensuring data integrity and system-use accountability. County IT architecture employs industry-standard products and best practices for efficient solution delivery and support. Fund 505, Technology Infrastructure Services, includes technology activities and communication services that support systems and operations for County agencies, including the management of County desktop computers (PCs and mobiles), servers, enterprise office-productivity software, e-mail and messaging system (Microsoft suite) and databases (1,000). Fund 505 also supports the operations of the County's primary data center (the Enterprise Technology Operation Center, or ETOC), monitoring and maintenance of enterprise data communications networks, and the Public Service Radio System and Radio Center services. One of the County's major assets is the fiber Institutional Network (I-Net) which provides a private secure network infrastructure connecting 400 County and Fairfax County Public Schools buildings serving data, voice

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and video transport. DIT manages the I-Net infrastructure and services. The equipment associated with this initiative is directly supported from the I-Net program funds within Fund 105, Cable Communications. New IT projects are implemented through Fund 104, IT Projects, while other IT systems are installed by agencies. However, all new IT systems require infrastructure services, thus increasing service obligations and putting upward pressure on costs.

Fund 505 is an internal service fund supported by revenues from County agencies and other entities such as the Fairfax County Public Schools. Expenditures are primarily driven by the customer agencies' use of the IT utility, software licenses, data center operations, computer equipment refresh, PC replacement program, network carrier services, and support staff.

DIT also provides intra-governmental services including the operation and maintenance of the County data center, mainframe, servers and data storage and back-up 24 hours a day, seven days per week; the safeguarding of County software license obligations, data repositories and information assets; and the on-going maintenance of County data and radio communication networks. The County's enterprise network provides bandwidth securely connecting county agencies to the vast array of business applications available on the County mainframe or server platforms (over 11,000 desktops, over 1,000 servers and 400 production databases). Data center charge-back also supports the legacy corporate systems on the current mainframe used by county and schools. A transfer from Fund 105, Cable Communications, is provided to offset I-Net costs for General Fund and General Fund-supported agencies.

Another activity within Fund 505 is the management of the PC Replacement Reserve, which ensures that funding is available for scheduled desktop device technology refreshes. The regularly scheduled replacement of this equipment helps County agencies remain current with advancements in technology that could affect their services. The PC Replacement schedule was deferred for one year in FY 2010 to allow for necessary budget reductions. Beginning in FY 2011, the program moved from a four-year to a five-year replacement cycle in order to achieve additional annual savings, and DIT continually reviews various service options to try to identify efficiencies in the acquisition and deployment of equipment. The cost per PC in the program includes PC hardware, required software licenses, IT security agent, protected disposal, and desk-side staff support of County PCs. The County's program has been recognized as a cost-effective value, best-practice model in both the governmental and commercial sectors, fully optimizing the allocation of IT assets and providing efficient and predictable desktop maintenance and support. DIT staff is studying several options for future restructuring of the PC Replacement Program, such as separate replacement charges and schedules to accommodate desktop and laptop PCs, with possible implementation as early as the FY 2013 budget process.

In addition to the areas mentioned above, Fund 505 also supports the staff positions dedicated to coordinating radio repair and providing radio engineering services to County agencies and the Fairfax County Public School (FCPS) system. Operational maintenance of the radio network is of primary importance to the County public safety agencies, public works agencies, FCPS, and other County agencies. With the deployment of both the new public safety and public service radio systems, the operations of the Radio Center now include interoperability management to ensure 24/7 communication with other jurisdictions. To support the operational and maintenance requirements of the systems, costs are recovered from the County user agencies, FCPS and Fairfax Water.

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Budget and Staff Resources



Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64 / 64	63 / 63	73 / 73	73 / 73	73 / 73
Expenditures:					
Personnel Services	\$6,279,630	\$6,224,403	\$6,607,403	\$6,524,403	\$6,524,403
Operating Expenses	16,097,825	20,735,745	22,115,256	21,509,761	21,509,761
Capital Equipment	1,317,299	1,200,000	1,932,754	1,449,400	1,449,400
Total Expenditures	\$23,694,754	\$28,160,148	\$30,655,413	\$29,483,564	\$29,483,564

Position Summary		
<p><u>Communication/Infrastructure</u> <u>Program Management</u> 1 Info. Tech. Program Director III 2 Network/Telecom Analysts IV 1 Management Analyst I</p> <p><u>Server/SAN Infrastructure</u> 2 Network/Telecom Analysts IV 2 Network/Telecom Analyst I</p> <p><u>Desktop Support/PC Replacement</u> 1 Network/Telecom Analyst III 23 Enterprise IT Technicians</p>	<p><u>Data Center Services</u> 1 Info. Tech. Program Manager II 1 IT Systems Architect 1 Systems Programmer III 5 Systems Programmers II 2 Systems Programmers I 1 Programmer Analyst III 1 Programmer Analyst II 1 Database Administrator II 1 Business Analyst I 1 IT Technician II</p>	<p><u>Radio Center Services</u> 1 Info. Tech. Program Manager II 1 Network/Telecom Analyst IV 3 Network/Telecom Analysts III 2 Network/Telecom Analysts II 1 Communications Engineer 2 Communications Technicians 1 IT Technician II</p> <p><u>Network/I-Net</u> 1 Info. Tech. Program Director 1 Info. Tech. Program Manager 1 Network/Telecom Analyst IV 7 Network/Telecom Analyst III 4 Network/Telecom Analysts II 1 Info. Security Analyst IV</p>
<p>TOTAL POSITIONS 73 Positions / 73.0 Staff Years</p>		

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Chargeback Adjustments** \$1,323,416
 An increase of \$1,023,416 is included to support annual SAP software license and Oracle database license maintenance starting in FY 2012. The SAP software, which resides on an Oracle database, is the backbone of the Fairfax County Unified System (FOCUS) which will be replacing the existing legacy County and School financial, procurement and human resources applications. Now that initial licenses have been purchased, it is standard in the technology industry for the customer to pay an annual amount to support basic operational maintenance such as normal product fixes and corrections, product updates, and access to the manufacturer support center. An additional \$300,000

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is included to properly align personnel costs of infrastructure technology staff. This total amount will be billed to Agency 70, Department of Information Technology.

- ◆ **Capital Equipment** **\$1,449,400**
Funding of \$1,200,000 is included for capitalized lease payments primarily associated with network equipment, server replacement, and Storage Area Network capacity. In addition, \$249,400 has been reallocated from Operating Expenses to Capital Equipment to properly reflect software license expenditures in the category in which they will be expended.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- ◆ **Carryover Adjustments** **\$2,495,265**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,119,159. The remaining increase of \$376,106 will support the purchase of enterprise platform and server management and network access control tools necessary to support County initiatives in the areas of network security, teleworking, and Continuity of Operations (COOP).
- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 10/10.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

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 at 87 percent.
- ◆ To achieve an 87 percent resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Responses to calls for repairs on voice devices	2,359	1,691	1,700 / 1,778	1,700	1,700
Moves, adds or changes (voice and data)	5,114	8,711	6,200 / 2,575	3,000	3,000
Calls resolved	16,152	15,184	17,200 / 14,892	15,400	16,100
Customer requests for service fulfilled by Technical Support Center (TSC)	72,002	77,186	80,000 / 86,402	87,500	88,500
Efficiency:					
Cost per call	\$110	\$110	\$110 / \$110	\$110	\$110
Average number of hours annually spent per staff member to resolve calls	1,230	1,240	1,230 / 1,280	1,280	1,280
Customer requests for service per TSC staff member	5,538	6,223	5,761 / 7,200	7,200	7,200
Service Quality:					
Customer satisfaction with telecommunication services	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	80%	91%	91% / 91%	92%	92%
Percent satisfaction of County employees with support from Technical Support Center	85%	92%	92% / 97%	97%	97%
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	1	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	85%	83%	92% / 86%	87%	87%
Percent of first-contact problem resolution	71%	70%	72% / 85%	86%	87%

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Performance Measurement Results

This cost center provides infrastructure services, communication service to all county agencies and other government customers, response to help desk service requests and maintenance of the county data communication networks. In FY 2010 Voice Communication Services continued the installation and the transition of several sites to the new Avaya networked enterprise-wide platform, resulting in a decrease to the repair calls handled by Voice Communication Services. This on-going project incorporating new equipment and the I-Net backbone are stable systems with redundancy built-in to allow for greater efficiencies in site functionality. The Avaya voice platform is being completed without any additional staff. In FY 2010 MACDs (Moves, Adds, Changes and Deletions) continued to decrease due to budget constraints which slowed down the number of MACDs within the County. The FY 2011 and FY 2012 forecasts project a slight increase in MACDs due to agency relocation and realignments and agencies operational efficiencies. Customer satisfaction levels remained steady.

The Technical Support Center Help Desk requests for service have increased; however, remote resolution of service problems had a direct correlation to the increase in first contact resolution as well as to the calls resolved in less than 72 hours. Workstation lockdowns and image control have favorably impacted the time required to resolve workstation issues. FY 2010 customer satisfaction increased due to internal quality control measures and remote resolution capabilities. The FY 2011 and FY 2012 focus will emphasize remote resolution and Infra-workflow services to streamline routine processes. With the County moving towards Windows 7 and Office 2010, DIT anticipates increases in call volume as users adjust to the new operating system and application. In FY 2012, the implementation of the FOCUS project is anticipated to increase support calls to the Service Desk upon implementation.

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FUND STATEMENT

Fund Type G50, Internal Service Funds

Fund 505, Technology Infrastructure Services

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Beginning Balance	\$5,735,303	\$2,890,816	\$5,641,038	\$3,051,065	\$3,051,065
Revenue:					
Radio Services Charges	\$576,047	\$639,630	\$639,630	\$576,350	\$576,350
PC Replacement Charges	5,881,114	5,884,782	5,884,782	5,884,782	5,884,782
DIT Infrastructure Charges					
County Agencies and Funds	18,323,918	18,046,545	18,046,545	19,369,961	19,369,961
Fairfax County Public Schools	1,526,933	1,588,010	1,588,010	1,651,530	1,651,530
Outside Customers	88,817	92,370	92,370	96,065	96,065
Subtotal DIT Infrastructure Charges	<u>\$19,939,668</u>	<u>\$19,726,925</u>	<u>\$19,726,925</u>	<u>\$21,117,556</u>	<u>\$21,117,556</u>
Total Revenue	\$26,396,829	\$26,251,337	\$26,251,337	\$27,578,688	\$27,578,688
Transfers In:					
Cable Communications (105) ¹	\$1,814,103	\$1,814,103	\$1,814,103	\$1,814,103	\$1,814,103
Total Transfers In	\$1,814,103	\$1,814,103	\$1,814,103	\$1,814,103	\$1,814,103
Total Available	\$33,946,235	\$30,956,256	\$33,706,478	\$32,443,856	\$32,443,856
Expenditures:					
Infrastructure Services	\$19,184,349	\$20,676,177	\$22,531,171	\$21,999,593	\$21,999,593
Radio Center Services	1,044,616	1,004,020	1,009,217	1,004,020	1,004,020
Computer Equipment Replacement Program	2,605,013	5,779,951	5,950,211	5,779,951	5,779,951
Upgrade/Replacement of Technology Infrastructure Equipment	860,776	700,000	1,164,814	700,000	700,000
Total Expenditures	<u>\$23,694,754</u>	<u>\$28,160,148</u>	<u>\$30,655,413</u>	<u>\$29,483,564</u>	<u>\$29,483,564</u>
Transfer Out:					
General Fund (001) ²	\$4,610,443	\$0	\$0	\$0	\$0
Total Transfers Out	\$4,610,443	\$0	\$0	\$0	\$0
Total Disbursements	\$28,305,197	\$28,160,148	\$30,655,413	\$29,483,564	\$29,483,564
Ending Balance³	\$5,641,038	\$2,796,108	\$3,051,065	\$2,960,292	\$2,960,292
Infrastructure Replacement Reserve (CERF) ⁴					
PC Replacement Reserve ⁵	\$3,193,283	\$440,965	\$839,922	\$500,621	\$500,621
Unreserved Balance	\$254,957	\$0	\$0	\$254,957	\$254,957

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¹ A Transfer In from Fund 105, Cable Communications, is used to offset costs related to the I-Net for General Fund and General Fund supported agencies. This funding supports the system wide charges of the new Public Safety and Public Service radio program, as well as maintains funding for the replacement and upgrade of enterprise computer equipment.

² In FY 2010, a Transfer Out from the PC Replacement Reserve was utilized to offset General Fund requirements.

³ 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.

⁴ This reserve is designed to assist in the scheduled replacement of enterprise computer and network assets. The funds are held in this Computer Equipment Replacement Fund (CERF).

⁵ The balance in the PC Replacement Reserve fluctuates annually based on scheduled PC replacements which were previously on a four-year replacement cycle. PC Replacement was deferred in FY 2010, effectively extending the program to a five year cycle. This action resulted in a Transfer Out to the General Fund of \$3,048,543. This amount was combined with other expenditure reductions within Fund 505, resulting in a total Transfer Out of \$4,610,443 to the General Fund.