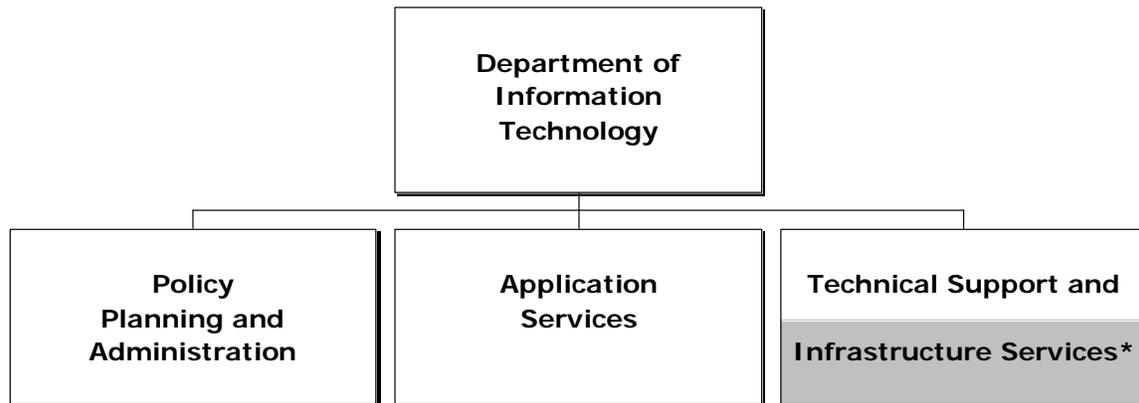


Fund 60030 Technology Infrastructure Services



- Fund 60030, Technology Infrastructure Services

* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 60030.

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 60030 (formerly 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, data communications equipment, radio systems, the data center operations, and other critical 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 60030.

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 60030, 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 (Oracle, SQL, and Access). Fund 60030 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.

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One of the County's major technology assets is the fiber Institutional Network (I-Net) which provides a private secure network infrastructure connecting over 400 County and Fairfax County Public Schools buildings serving data, voice and video transport. DIT manages the I-Net infrastructure and services. I-Net equipment and related maintenance is directly supported from the I-Net program funds from Fund 40030 Cable Communications, through an annual transfer to Fund 60030.

New IT projects are implemented through Fund 10040, IT Projects, while some other IT systems are implemented by agencies. However, all new IT systems require infrastructure services, and thus may incrementally increase supporting infrastructure service obligations, which, depending on requirements, may result in upward pressure on infrastructure costs. Protective measures such as network security tools are typically incorporated in the infrastructure portfolio.

Technology Infrastructure Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Exercising Corporate Stewardship

Fund 60030 is an internal service fund supported by revenues from County agencies and other entities such as the Fairfax County Public Schools (FCPS). 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, Radio Center, 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 per day, seven days per week. DIT is also responsible for 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 16,000 end-user PC devices, over 600 servers and 400 production databases). Based on energy efficiency initiatives, DIT was able to achieve major goals in server consolidation, which provided cost efficiencies in supporting applications and databases. The data center charge-back also supports the Fairfax County Unified System (FOCUS), which is a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced the legacy budget, finance, procurement, and human resources systems with a single unified system. In addition, the chargeback also maintains the current mainframe environment, which will remain operational until the transition of the remaining legacy systems to other platforms.

Another activity within Fund 60030 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 technology advancements that could affect their services. The PC Replacement schedule was deferred for one year in FY 2010 to allow

Fund 60030 Technology Infrastructure Services

for necessary budget reductions. In FY 2014, the PC Replacement Program will permanently move from a four year to a five year replacement cycle as part of a long-term PC replacement strategy that is in development. In FY 2014, no new PCs will be added to the existing 11,481 PCs in the program; however, a detailed inventory is in process and recommendation for future requirements are in development. The cost per PC in the program includes PC hardware, required software licenses, IT security agent, protected disposal, and desk-side staff support for over 16,000 endpoints, including support for IT Service Desk technician dispatch encompassing PCs outside the program. The County's program has been recognized as a cost-effective value, best-practice model in the governmental and commercial sectors, fully optimizing the allocation of IT assets and providing efficient and predictable desktop maintenance and support. DIT continually reviews various service options for efficiencies in the acquisition and deployment of equipment. However, the program, as structured, remains cost effective and competitive against other current options. Other options are under consideration for future restructuring of the PC Replacement Program, such as a varied cost structure and schedules to accommodate desktop and laptop PCs, with implementation anticipated as part of the FY 2015 budget process. The long-term strategy takes into consideration the overall evolution of user preference regarding mobility and the lower cost for devices such as tablets, which may be adequate for some workers.

In addition to the areas mentioned above, Fund 60030 also supports the staff positions dedicated to coordinating radio repair and providing radio engineering services to County agencies and the 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. In addition to overseeing the operations of the public safety and public service radio systems, the Radio Center staff members also work with regional counterparts on interoperability initiatives so as 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 and FCPS.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,885,247	\$6,817,539	\$6,817,539	\$7,001,965
Operating Expenses	21,994,410	23,041,427	24,932,417	20,395,197
Capital Equipment	1,085,404	4,255,600	4,254,032	3,861,150
Capital Projects	0	0	0	0
Total Expenditures	\$29,965,061	\$34,114,566	\$36,003,988	\$31,258,312
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	73 / 73	73 / 73	73 / 73	73 / 73

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

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$184,426**
 An increase of \$61,864 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. In addition, an increase of \$122,562 is included to account for compensation and benefit expenses needed to properly align personnel expenses with actual expenditures due primarily to increased health care costs. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **PC Replacement** **(\$1,861,049)**
 A reduction of \$1,861,049 in PC replacement results from the permanent move from a four-year to a five-year PC refresh cycle as part of a long-term PC replacement strategy that is in development. Minimal hardware replacements will occur in FY 2014 while a detailed inventory is completed and recommendations for future program requirements are developed. It should be noted that this reduction will allow for a one-time transfer of \$1.5 million to be made to the General Fund in FY 2014, with the remaining savings being held in Fund 60030 to help address future program requirements. It is anticipated that additional funding will likely be required to address an increased number of PCs in the program beginning in FY 2015.
- ◆ **Mainframe Services Reduction** **(\$482,619)**
 A reduction of \$482,619 results from phasing out selected products supporting legacy financial and HR systems. The FY 2014 mainframe reductions are as follows: \$272,619 to remove legacy databases and tools, \$18,000 in third party products that supported CASPS/FAMIS replaced by FOCUS, \$92,000 in retired third party software (FAMIS), and \$100,000 to reduce mainframe operating system computing power. This reduction is possible as a result of the first round of efficiencies generated from the implementation of FOCUS. The total savings from these reductions identified in the FY 2014 budget is \$983,565 and the elimination of 4 positions.

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- ◆ **Data Network Server Reduction** **(\$380,000)**
A decrease of \$380,000 in Operating expenses reflects a reduction of \$380,000 in Data Network Resiliency which eliminates eleven Verizon backup circuits that are no longer needed as the I-Net has matured to the point where various backup and redundant systems are no longer required.

- ◆ **Other Operating Expenses Adjustments** **\$77,438**
An increase of \$930,000 is included for additional technology services. This funding includes support for ongoing disaster recovery requirements as well as for technical support focused on business process functionality and technical architecture that is used for guiding solution implementations at key milestones, and/or for post implementation modifications and fine-tuning that may be necessary in the system to meet evolving business needs. This is being wholly charged through to the Department of Information Technology from Fund 60030. The increase is partially offset by a decrease of \$852,562 primarily associated with lower circuit and equipment charges and a reduction in leased equipment expenses necessary to support the enterprise data network.

- ◆ **Capital Equipment** **\$3,861,150**
Funding of \$3,861,150 is included for Capital Equipment. Of this total, \$2,661,150, fully supported by a transfer from Fund 40030 (formerly Fund 105), Cable Communications, reflects funding to support the second year of a multi-year refresh plan of core elements of the Institutional Network (I-Net) in alignment with the County's approved IT principles for sustaining a secure and supportable technology infrastructure and to ensure the I-Net remains a functional IT asset for both the County and Schools. The remaining \$1,200,000 is included for the purchase of new capitalized equipment, primarily associated with the replacement and/or upgrade of network equipment, servers and storage area network (SAN) capacity.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** **\$1,889,422**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$959,422 for technology related expenses. In addition, an increase of \$930,000 is included for additional technology services. This funding includes support for ongoing disaster recovery requirements as well as for technical support focused on business process functionality and technical architecture that is used for guiding solution implementations at key milestones, and/or for post implementation modifications and fine-tuning that may be necessary in the system to meet evolving business needs. This is being wholly charged through to the Department of Information Technology from Fund 60030.

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Technology Infrastructure Services				
Business days to fulfill service requests from initial call to completion of request for non-critical requests	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
Business days to fulfill Telecommunications service requests for emergencies	1	1	1 / 1	1
Percent of calls closed within 72 hours	86%	75%	70% / 56%	60%
Percent of first-contact problem resolution	85%	68%	75% / 84%	85%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/60030.pdf

Performance Measurement Results

The percentage of calls that could be resolved upon first contact and closed within 72 hours decreased from 75 percent in FY 2011 to 56 percent in FY 2012 primarily due to FOCUS-related calls being more challenging and time consuming than previous IT service desk calls. The agency is hopeful that newly adopted management strategies will help to manage and decrease the time needed to resolve such user requests in future years. Strengthened enterprise-wide management and image control processes have reduced the time required for resolving end-user workstation requests. In FY 2012 the first contact resolution rate was 84 percent, exceeding both the FY 2011 actual level and the FY 2012 performance target. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2013 and FY 2014 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes. With the implementation of additional FOCUS project phases, it is anticipated that there will be an increase in support calls to the IT Service Desk in FY 2014 and in future years.

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FUND STATEMENT

Fund 60030, Technology Infrastructure Services

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	\$5,583,372	\$4,029,705	\$5,195,024	\$2,467,073
Revenue:				
Radio Services Charges	\$612,643	\$618,363	\$618,363	\$618,363
PC Replacement Charges	5,875,474	5,884,782	5,884,782	5,884,782
DIT Infrastructure Charges				
County Agencies and Funds ¹	19,622,963	19,504,998	20,434,998	19,952,379
Fairfax County Public Schools	1,651,530	1,717,591	1,717,591	1,786,295
Outside Customers	0	0	0	0
Subtotal DIT Infrastructure Charges	\$21,274,493	\$21,222,589	\$22,152,589	\$21,738,674
Total Revenue	\$27,762,610	\$27,725,734	\$28,655,734	\$28,241,819
Transfers In:				
Cable Communications (40030) ²	\$1,814,103	\$4,620,303	\$4,620,303	\$4,475,253
Total Transfers In	\$1,814,103	\$4,620,303	\$4,620,303	\$4,475,253
Total Available	\$35,160,085	\$36,375,742	\$38,471,061	\$35,184,145
Expenditures:				
Infrastructure Services	\$22,024,482	\$26,135,605	\$27,758,098	\$24,813,634
Radio Center Services	1,091,136	1,043,130	1,053,727	1,169,896
Computer Equipment Replacement Program ³	5,884,394	6,235,831	6,244,331	4,374,782
Technology Infrastructure Equipment	965,049	700,000	947,832	900,000
Total Expenditures	\$29,965,061	\$34,114,566	\$36,003,988	\$31,258,312
Transfer Out:				
General Fund (10001) ³	\$0	\$0	\$0	\$1,500,000
Total Transfer Out	\$0	\$0	\$0	\$1,500,000
Total Disbursements	\$29,965,061	\$34,114,566	\$36,003,988	\$32,758,312
Ending Balance⁴	\$5,195,024	\$2,261,176	\$2,467,073	\$2,425,833
Infrastructure Replacement Reserve (CERF) ⁵	\$3,305,135	\$716,755	\$922,652	\$871,412
PC Replacement Reserve ⁶	1,889,889	1,544,421	1,544,421	1,554,421
Unreserved Balance	\$0	\$0	\$0	\$0

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¹ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$997.32 has been reflected as a decrease to FY 2012 revenues. This audit adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2013 Third Quarter package.

² Funding of \$1,814,103 reflects a direct transfer from Fund 40030, Cable Communications, to support staff and equipment costs related to construction of the I-Net. In addition, in FY 2014 an amount of \$2,661,150 is included reflecting the second year of a multi-year commitment to replace and refresh core elements of the I-Net.

³ The PC Replacement program has been delayed in FY 2014 and will permanently move from a four year to a five year replacement cycle as part of a long term PC replacement strategy. A one-time Transfer out to the General Fund of \$1,500,000 has been included based on a lower number of hardware replacements.

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 enterprise 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 now permanently moving to a five-year replacement cycle in FY 2014 as part of a long term PC replacement strategy.