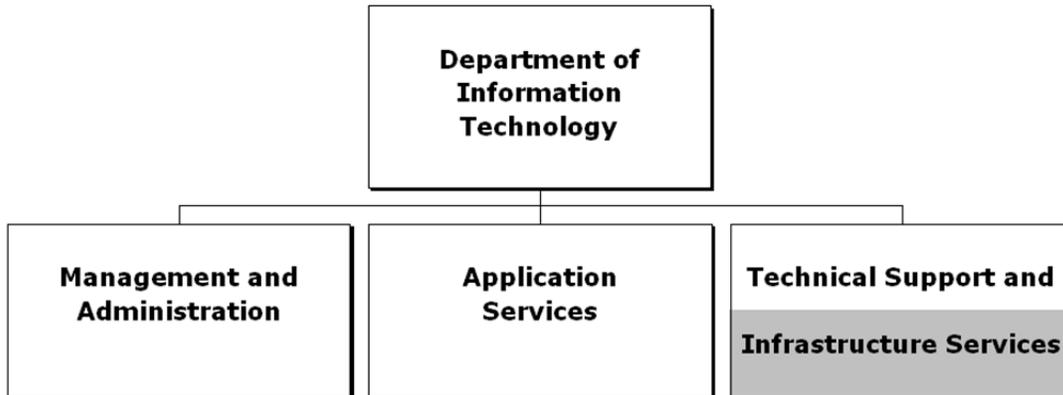


Fund 60030

Technology Infrastructure Services



- Department of Information Technology, General Fund. All staffing and operating support for the Department of Information Technology is found in Volume 1, Legislative/Executive/Central Services.



- Fund 60030, Technology Infrastructure Services. All staffing and operating support for the 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, Technology Infrastructure Services, provides the underlying technology foundation supporting information technology (IT) systems platforms, hardware, and communications systems for Fairfax County government. This consists of the enterprise portfolio of computers, data communications equipment, radio systems, data center operations, and other critical infrastructure. The Department of Information Technology (DIT) coordinates all aspects of IT for the County and plays an enabling role to County agencies in advancing the strategic value of technology to transform work processes and provide quality services. Technology infrastructure is managed as an enterprise asset and plays an essential enabling role to County agencies in advancing the strategic value of technology to transform work processes and provide quality services. Technology infrastructure services function 24 hours per day, seven days per week.

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 infrastructure utility including software licenses, data center operations, computer equipment refresh, PC Replacement Program, network carrier services, Radio Center, and the staff support positions and outside services. In addition, the chargeback also includes enterprise-wide applications on the platforms in the data center, including the Fairfax County Unified System (FOCUS), which is a joint system for Fairfax County Government and FCPS for the finance and procurement systems, and the County human resources system on a contemporary enterprise resource planning (ERP) application suite.

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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 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. Through energy efficiency initiatives, DIT was able to achieve major goals in server platform consolidation, which provided significant technology infrastructure cost and operational efficiencies. The few remaining legacy mainframe systems are in the process of being converted to open systems platforms and are projected to be completed by CY 2017 when the mainframe platform will be retired, producing additional data center operations efficiencies. New IT projects are implemented through Fund 10040, Information Technology, and some IT systems are implemented directly 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.

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

Technology infrastructure activities in Fund 60030 support systems and operations for County agencies including the management of County end-user computers (PCs, laptops and tablets), servers, storage systems, enterprise office-productivity software, e-mail and messaging system (Microsoft Suite), and databases (Oracle and SQL). Fund 60030 also supports the operations of the County's primary data center and off-site disaster recovery, the Public Safety and Service Radio System and Radio Center services, and administration of authorized County software license obligations for certain applications, data repositories, the safeguarding of stored data assets, and the enterprise data communications networks. Protective measures such as network security and user access tools are typically incorporated into the infrastructure portfolio. In addition to the Data Center with all the hardware, associated software, databases, data stores, and operations, three major infrastructure activities of note are:

- The County's enterprise-wide data communications network which incorporates both commercial networks and the fiber-optic Institutional Network (I-Net) infrastructure providing bandwidth and access security connecting County agencies to the vast array of business applications available on the County's server platforms (over 16,000 end-user end-point devices and over 900 virtual servers and 600 production databases on consolidated virtual server farms). The I-Net provides a private secure network infrastructure connecting over 400 County and FCPS buildings serving data, voice and video transport. 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.

Fund 60030 Technology Infrastructure Services

- The PC Replacement Program provides a funding mechanism for scheduled PC, laptop, tablets, etc., device technology refreshes. The cost per PC in the program includes PC hardware, required software licenses, security requirements, protected disposal, service desk and desk-side staff support. This program has been recognized as a cost-effective and 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 devices, while ensuring that the program remains cost effective and competitive against other options. In FY 2015, the PC Replacement Program underwent a comprehensive review that included a review of the County PC inventory, which had expanded over the years, industry innovation, and replacement cycle structure. The new program reflects a five year replacement cycle and included a total of 14,000 PCs (up from 11,481) of which 11,500 were desktops and 2,500 were laptops. One of the critical points of this review was to ensure that the County updated the number of software licenses it possesses. The County previously had approximately 11,000 device-based licenses, but in the new PC Replacement Program, the County shifted to individual-based licenses (estimated at 12,500 standard and 1,500 academic/library), with each individual being able to have up to 5 devices per user. This ensured long-term compliance and provides much greater flexibility going forward. The updated program strategy takes into consideration a more fluid evolutionary process of industry innovation, as well as agencies and worker requirements including mobility and COOP plans.
- The County's radio systems, devices and support services are used by public safety, public works, other County agencies, Fastran and Connector bus fleets, and FCPS. Radio communications operate over dedicated critical infrastructure systems relied upon by public safety organizations worldwide, and like Fairfax County, they are managed locally. These systems have proven through many emergency events to be optimally reliable, surviving and sustaining operational integrity through extreme weather such as the Derecho, as well as other regional emergency and high security events while commercial telecommunications carrier networks were jammed or compromised. The Radio Center staff also work on regional interoperability initiatives and the Department of Homeland Security national strategy to ensure effective communication between local, state and federal partners for responders. 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,829,163	\$7,375,470	\$7,375,470	\$7,584,731	\$7,603,172
Operating Expenses	19,651,276	24,531,559	27,500,206	24,146,784	24,146,784
Capital Equipment	4,769,195	5,081,668	6,305,720	4,007,322	4,007,322
Total Expenditures	\$31,249,634	\$36,988,697	\$41,181,396	\$35,738,837	\$35,757,278
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	73 / 73	73 / 73	73 / 73	73 / 73	73 / 73

Fund 60030

Technology Infrastructure Services

<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	2 Network/Telecom. Analysts I
	1 Programmer Analyst III	
<u>Server/SAN Infrastructure</u>	1 Programmer Analyst II	
2 Network/Telecom. Analysts IV	1 Database Administrator II	
2 Network/Telecom. Analysts I	1 Business Analyst I	
	1 IT Technician II	
<u>Desktop Support/ PC Replacement</u>	1 Network/Telecom. Analyst III	
1 Network/Telecom. Analyst III	1 Network/Telecom. Analyst I	
22 Enterprise IT Technicians		
		<u>Network/I-Net</u>
		1 Info. Tech. Program Director I
		1 Info. Tech. Program Manager I
		1 Network/Telecom. Analyst IV
		7 Network/Telecom. Analysts III
		4 Network/Telecom. Analysts II
		1 Info. Security Analyst IV
<u>TOTAL POSITIONS</u>		
73 Positions / 73.0 FTE		

FY 2016 Funding Adjustments

The following funding adjustments from the *FY 2015 Adopted Budget Plan* are necessary to support the FY 2016 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 28, 2015.

- ◆ **Employee Compensation** **\$227,702**
 An increase of \$227,702 in Personnel Services includes \$78,017 for a 1.10 percent market rate adjustment (MRA) for all employees and \$149,685 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Operating Expenses Adjustments** **(\$384,775)**
 A decrease of \$384,775 is included for various operating adjustments. Of this total, a decrease of \$175,000 is based on the completion of the Library Wireless project during FY 2015, a decrease of \$109,775 is based on reduced software maintenance requirements associated with the PC Replacement Program, and a decrease of \$100,000 is based on reduced hardware maintenance costs for network gear supporting the Government Center.
- ◆ **Capital Equipment** **\$4,007,322**
 Funding of \$4,007,322 is included for Capital Equipment. Of this total, \$2,807,322, fully supported by a transfer from Fund 40030, Cable Communications, reflects funding to support the fourth year of a multi-year refresh plan of core elements of the 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 capitalized equipment which is required to keep the County's network communications and enterprise systems fully functional.

Fund 60030

Technology Infrastructure Services

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

◆ **Carryover Adjustments** **\$4,192,699**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,817,699 primarily for network equipment, lease expenses, data center equipment, operational support of the Radio Services Branch, and various maintenance requirements. In addition, unencumbered funding of \$1,375,000 was approved for core technology infrastructure requirements whose purchase was delayed due to unforeseen technical complications and delays in the procurement process.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Business days to fulfill service requests from initial call to completion of request for non-critical requests	4	4	4/3	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	56%	86%	86%/86%	86%	86%
Percent of first-contact problem resolution at IT Service Desk	84%	95%	95%/95%	95%	95%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/60030.pdf

Performance Measurement Results

The percentage of calls that could be resolved upon first contact and closed within 72 hours remained 86 percent in FY 2014. This outcome has stabilized based on a reduced number of FOCUS-related calls that, in prior years, were challenging and time consuming. Strengthened enterprise-wide management and image control processes have allowed staff to consistently resolve end-user workstation requests in a timely manner. As a result, the FY 2014 first contact resolution rate remained at 95 percent. Customer satisfaction generally continues to be strong due to internal quality control measures and remote resolution capabilities. Efforts in FY 2016 will focus on enhanced remote resolution and IT Service desk system-workflow services to streamline routine processes.

Fund 60030

Technology Infrastructure Services

FUND STATEMENT

Fund 60030, Technology Infrastructure Services

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Beginning Balance	\$7,336,957	\$2,760,771	\$8,347,175	\$2,492,174	\$2,492,174
Revenue:					
Radio Services Charges	\$944,346	\$618,363	\$618,363	\$940,000	\$940,000
PC Replacement Charges	5,884,782	6,220,523	6,220,523	6,243,148	6,243,148
DIT Infrastructure Charges					
County Agencies and Funds	20,669,176	20,758,991	20,758,991	20,868,252	20,886,693
Fairfax County Public Schools	1,786,295	1,857,747	1,857,747	1,913,479	1,913,479
Subtotal DIT Infrastructure Charges	\$22,455,471	\$22,616,738	\$22,616,738	\$22,781,731	\$22,800,172
Total Revenue	\$29,284,599	\$29,455,624	\$29,455,624	\$29,964,879	\$29,983,320
Transfers In:					
Cable Communications (40030) ¹	\$4,475,253	\$5,870,771	\$5,870,771	\$4,621,425	\$4,621,425
Total Transfers In	\$4,475,253	\$5,870,771	\$5,870,771	\$4,621,425	\$4,621,425
Total Available	\$41,096,809	\$38,087,166	\$43,673,570	\$37,078,478	\$37,096,919
Expenditures:					
Infrastructure Services	\$24,541,550	\$27,800,966	\$31,444,453	\$26,604,722	\$26,618,248
Radio Center Services	1,085,972	1,300,955	1,349,274	1,331,782	1,334,496
Computer Replacement Program ²	3,499,904	6,986,776	6,986,776	6,902,333	6,904,534
Technology Infrastructure Equipment	2,122,208	900,000	1,400,893	900,000	900,000
Total Expenditures	\$31,249,634	\$36,988,697	\$41,181,396	\$35,738,837	\$35,757,278
Transfers Out:					
General Fund (10001) ²	\$1,500,000	\$0	\$0	\$0	\$0
Total Transfers Out	\$1,500,000	\$0	\$0	\$0	\$0
Total Disbursements	\$32,749,634	\$36,988,697	\$41,181,396	\$35,738,837	\$35,757,278
Ending Balance³	\$8,347,175	\$1,098,469	\$2,492,174	\$1,339,641	\$1,339,641
Infrastructure Replacement Reserve ⁴	\$5,952,020	\$354,445	\$863,272	\$369,924	\$372,125
PC Replacement Reserve ⁵	2,395,155	744,024	1,628,902	969,717	967,516
Unreserved Balance	\$0	\$0	\$0	\$0	\$0

¹ 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 2016 an amount of \$2,807,322 is included reflecting the fourth year of a multi-year commitment to replace and refresh core elements of the I-Net.

² The PC Replacement program was delayed in FY 2014 and has permanently moved 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 was included in FY 2014 based on a lower number of hardware replacements.

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.

⁵ The balance in the PC Replacement Reserve fluctuates annually based on scheduled PC replacements which permanently moved to a five-year replacement cycle in FY 2015 as part of a long-term PC replacement strategy.