Fund 60030: Technology Infrastructure Services

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.

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. Fund 60030, Technology Infrastructures Services primarily supports the following Community Outcome Area:

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.*

Focus

Fund 60030, Technology Infrastructure Services, provides the underlying technology foundation supporting information technology (IT) applications, 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, voice communication systems and other critical infrastructure. The Department of Information Technology (DIT) coordinates all aspects of IT for the County and plays an essential role assisting 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 this approach results in the delivery of technology infrastructure services that 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 customer agencies use of the IT infrastructure including enterprise and major cross-agency software licenses, data center operations, computer equipment refresh, the PC Replacement Program, telecommunication carrier services, wireless technologies, staff support positions, and outside services. In addition, the chargeback also includes enterprise-wide applications including the Fairfax County Unified System (FOCUS), which is a joint finance and procurement system for Fairfax County government and FCPS, and the human resources system for the County. The technology backbone of FOCUS is a contemporary enterprise resource planning (ERP) application suite.

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 has achieved major goals in server platform consolidation, which provides significant technology infrastructure cost and operational efficiencies. New IT projects are implemented through Fund 10040, Information Technology Projects, and some IT systems, applications, and data repositories are implemented directly by agencies; however, all new IT systems require IT infrastructure. The resulting infrastructure service obligations can result in higher infrastructure costs over time. Growth in digitization, industrial systems automation and visual data are key contributors.

Technology infrastructure activities in Fund 60030 support systems and operations for County agencies and include the management of County end-user computers (PCs, laptops, and tablets), voice communication systems, servers, storage systems, enterprise office-productivity software, e-mail and messaging systems (Microsoft Office Suite), and databases. Fund 60030 also supports the operations of the County's offsite data center, the management of the County's Wireless Technologies services, administration of authorized County software license obligations for certain applications, data repositories, the safeguarding of stored data assets, and the enterprise-wide communication networks. Protective measures such as network security and user access tools are typically incorporated into the infrastructure portfolio. In addition to the data center including the associated server hardware, software, database administration, data storage systems, subscription services for 'cloud' hosted software, and other operational support, the other major infrastructure activities of note include:

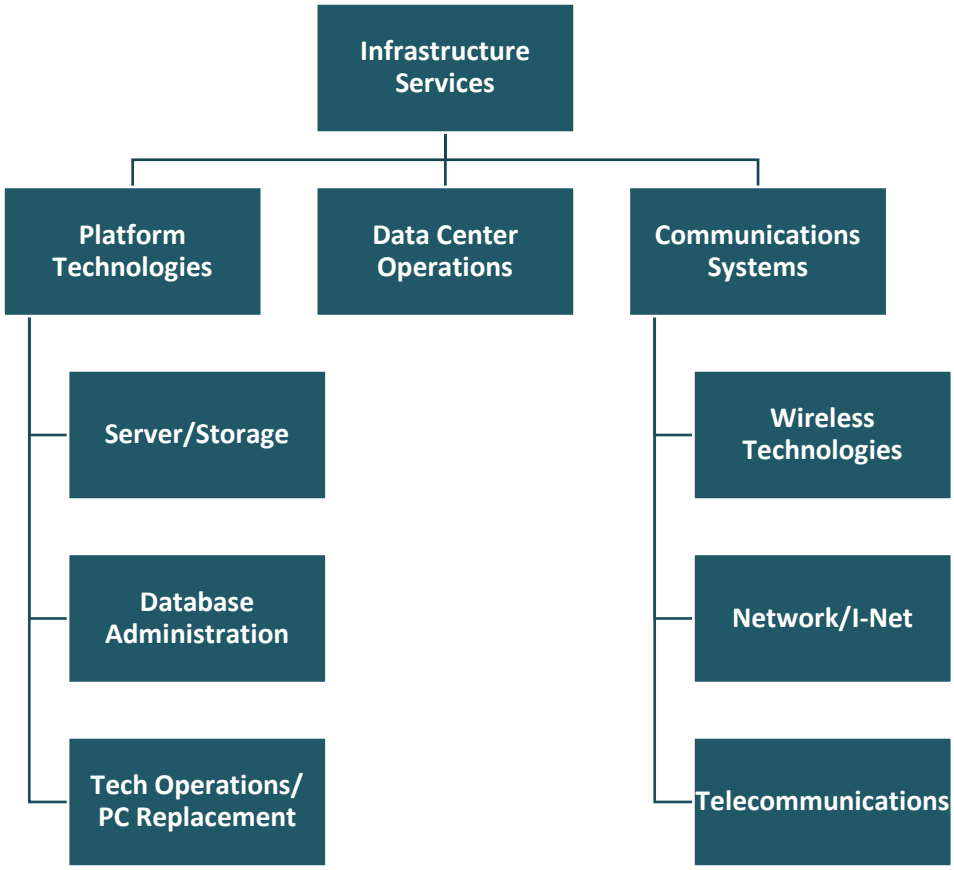
- The County's enterprise network is a private dedicated fiber-optic metropolitan area network (MAN), often referred to as the Institutional Network (I-Net). The County's network is also supplemented with commercial services for Internet peering points as well as to locations without I-Net. The I-Net is available at over 400 County and FCPS locations. The enterprise network is a carrier class service provider network owned and operated by DIT. This private cloud-like network provides scalable bandwidth and controlled security access connecting the County agency users access to the vast array of business applications available in the County managed data centers. The data center's server resources connect over 17,000 end-user end point devices and over 1,500 virtual servers, 68 physical ESXi servers and approximately 1,500 production databases in a hyper-converged environment. DIT recently completed upgrading the County's wireless (Wi-Fi) infrastructure to bring it up to current industry standards. This will improve the County's Wi-Fi security posture, improve location-based services, and significantly improve reliability and coverage.

- The PC Program provides a funding mechanism for scheduled PC, laptop, tablets, and other device technology refreshes. The cost per PC in the program includes PC hardware, required Microsoft Office licenses, security requirements, protected disposal, service desk and staff support. This type of 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 the program remains cost-effective and competitive against other options. The increased mobility of the County workforce has had a substantial impact on the PC Program as DIT is required to purchase a higher proportion of laptop computers with more advanced and costlier Microsoft Office licenses to provide full mobile functionality, including Teams and associated accessories.

- The County's radio systems, devices and support services used by public safety and other County agencies operate over locally managed, dedicated critical infrastructure systems. These systems have proven through many emergency events to be optimally reliable, surviving and sustaining operational integrity through extreme weather such as hurricanes, as well as other regional emergency and high security events while commercial telecommunications carrier networks were jammed or compromised. The Radio and Wireless Technologies staff will continue to work on regional interoperability initiatives and on the U.S. Department of Homeland Security national strategy to ensure effective communication between local, state, and federal partners for responders. The radio communications platform is evolving, and staff are looking to the next generation of solutions as appropriate for general County use. To support the operational and maintenance requirements of the systems, costs are recovered from County user agencies.

- Voice telecommunications utility services are also supported by Fund 60030. DIT continues to evaluate shifts in marketplace technology to include convergence of voice and data, and advancements in wireless and Wi-Fi. DIT is in the process of upgrading its current phone system to VoIP (Voice over Internet Protocol), resulting in the implementation of a hybrid system that will include both VoIP enterprise solution and Microsoft Teams/Anywhere 365 depending on agency and/or job function. Teams is the primary phone for many County employees. This also lays the foundation for non-emergency resident hotline 311 to Anywhere 365 for modernization strategies within the County. This upgraded system has several improved features that will provide a more mobile workforce with additional flexibility and options. In addition to the voice communications function, the Interactive Voice Response (IVR) function and the associated applications it supports has been incorporated into the Telecommunications Branch. This organizational change will allow for a more tightly integrated unified communications team. Other activities supported by this branch include system installations and executing moves, additions and changes that result from reorganizations and new hiring. DIT recovers the expense for telecommunications via annual and quarterly chargebacks to user agencies. It is anticipated that a revised chargeback methodology to recover costs will be developed once the new hybrid phone system is fully implemented.

Organizational Chart



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	$8,264,686	$10,320,329	$10,349,308	$10,861,947	$10,861,947
Operating Expenses	38,609,447	43,695,622	51,715,661	49,320,998	44,319,236
Capital Equipment	6,766,423	2,800,000	7,704,356	2,300,000	2,300,000
Total Expenditures	**$53,640,556**	**$56,815,951**	**$69,769,325**	**$62,482,945**	**$57,481,183**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	69 / 69	69 / 69	69 / 69	69 / 69	69 / 69

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 May 7, 2024.

Employee Compensation **$415,080**

An increase of $415,080 in Personnel Services includes $214,115 for a 2.00 percent market rate adjustment (MRA) for all employees and $148,402 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of $52,563 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. These adjustments are supported by an increase in the General Fund Transfer.

Contract Rate Adjustments **$2,383,144**

A net increase of $2,383,144 is included to address significant increased costs associated with inflationary impacts and demand-driven increases for both technology products and contracted services. Many of these costs can be directly traced to the need for additional remote access, software licenses and enhanced mobility and business continuity requirements. Additionally, the increase addresses additional hardware and licensing requirements in the PC Replacement Program.

Fringe Benefit Support **$126,538**

An increase of $126,538 in Personnel Services is required to support increased fringe benefit requirements in FY 2025 based on increases in employer contribution rates to the retirement systems.

Department of Vehicle Services Charges **$1,212**

An increase of $1,212 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Operating Expenses **($2,260,742)**

A net decrease of $2,260,742 in Operating Expenses is included based on anticipated requirements for telecom, network operating services, refresh of the County's I-Net, and data center operations.

General Fund Transfer In

The FY 2025 budget for Fund 60030, Technology Infrastructure Services, requires a General Fund Transfer In of $6,666,733, an increase of $3,445,153 over the FY 2024 Adopted Budget Plan, primarily attributable to the adjustments described above. Additionally, 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.

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, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments **$10,032,800**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of $10,032,800 due to encumbered carryover totaling $5,575,207 and appropriation of $4,457,593 in fund balance to support IT Infrastructure costs and I-Net Refresh requirements.

Third Quarter Adjustments **$2,920,574**

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved funding of $2,920,574 to support employee retention efforts that will reduce pay compression and to support the second and final phase of network switch replacement at numerous County facilities. This increase is supported by a commensurate increase to the General Fund Transfer In.

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

TECHNOLOGY INFRASTRUCTURE SERVICES – 69 Positions			
PC Replacement			
10	Enterprise IT Technicians	2	IT Technicians II
Wireless Technologies			
1	Network/Telecom Analyst IV	4	Network/Telecom Analysts II
4	Network/Telecom Analysts III		
Data Center Services/IT Service Desk/Platform Technologies			
1	IT Program Director III	5	Systems Engineers II
2	Info. Tech. Program Managers II	1	Systems Engineer I
2	IT Technicians II	5	Network/Telecom Analysts I
1	Programmer Analyst III	12	Enterprise IT Technicians
2	Systems Engineers III		
Network/I-Net			
1	Info. Tech. Program Director I	1	Info. Security Analyst IV
1	Info. Tech. Program Manager I	3	Network/Telecom Analysts IV
2	Systems Engineers III	5	Network/Telecom Analysts III
1	Systems Engineer II	3	Network/Telecom Analysts II

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Technical Support Center Help Desk (IT Service Desk) requests for service declined slightly in FY 2023 compared with FY 2022, and, on average, it took less time to resolve certain types of issues. This improvement is likely due to the development of solutions for many of the challenges associated with a hybrid work environment and increased familiarity of both IT Service Desk staff and end users with the tools involved in remote work. Efforts will focus on enhanced remote resolution and IT Service Desk system-workflow services to streamline routine processes to help improve service efficiencies.

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 calls	2	2	2	2	2	2
Business days to fulfill Telecommunications service requests for emergencies	1	1	1	1	1	1
Customer Satisfaction with County Services						
Percent of calls closed within 72 hours	74%	73%	74%	74%	75%	76%
Percent of first-contact problem resolution at IT Service Desk	97%	97%	97%	98%	98%	98%

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

FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Beginning Balance	**$18,793,207**	**$4,746,567**	**$20,226,564**	**$5,613,259**	**$5,613,259**
Revenue:					
Telecommunication Charges	$4,252,718	$4,100,000	$4,100,000	$4,300,000	$4,300,000
Wireless Technologies	437,378	600,000	600,000	450,000	450,000
PC Replacement Charges	12,865,511	12,829,056	12,829,056	13,065,646	13,065,646
DIT Infrastructure Charges:					
County Agencies and Funds	$25,659,274	$25,246,771	$25,246,771	$25,180,821	$25,180,821
Fairfax County Public Schools	2,353,337	2,423,937	2,423,937	2,496,655	2,496,655
Subtotal DIT Infrastructure Charges	$28,012,611	$27,670,708	$27,670,708	$27,677,476	$27,677,476
Total Revenue	**$45,568,218**	**$45,199,764**	**$45,199,764**	**$45,493,122**	**$45,493,122**
Transfers In:					
General Fund (10001)	$7,191,593	$3,221,580	$6,142,154	$11,668,495	$6,666,733
Cable Communications (40030)[1]	2,314,102	3,814,102	3,814,102	3,314,102	3,314,102
Total Transfers In	**$9,505,695**	**$7,035,682**	**$9,956,256**	**$14,982,597**	**$9,980,835**
Total Available	**$73,867,120**	**$56,982,013**	**$75,382,584**	**$66,088,978**	**$61,087,216**
Expenditures:					
Telecommunication Services	$4,995,081	$6,081,201	$6,914,791	$5,214,869	$5,214,869
Infrastructure Services	31,536,885	35,467,501	47,330,431	36,855,947	36,855,034
Wireless Technologies	1,306,009	1,580,797	1,580,797	1,650,403	1,649,682
Computer Support and Replacement Program	11,102,576	13,686,452	13,943,306	13,761,726	13,761,598
Technology Infrastructure	4,700,005	0	0	0	0
Technology Innovation and Cloud	0	0	0	5,000,000	0
Total Expenditures	**$53,640,556**	**$56,815,951**	**$69,769,325**	**$62,482,945**	**$57,481,183**
Total Disbursements	**$53,640,556**	**$56,815,951**	**$69,769,325**	**$62,482,945**	**$57,481,183**
Ending Balance[2]	**$20,226,564**	**$166,062**	**$5,613,259**	**$3,606,033**	**$3,606,033**
Infrastructure Replacement Reserve[3]	$20,226,564	$166,062	$5,613,259	$131,022	$131,022
PC Replacement[4]	0	0	0	3,475,011	3,475,011
Unreserved Balance	**$0**	**$0**	**$0**	**$0**	**$0**

[1] Funding of $3,314,102 reflects a Transfer In from Fund 40030, Cable Communications, to support staff and equipment costs related to construction of the I-Net, and to refresh core equipment elements of the I-Net. The continuation of the equipment refresh effort will help to ensure I-Net continues to operate effectively.

[2] The fluctuation in ending balance is primarily due to the operation of the Infrastructure Replacement Reserve (PC Replacement and Computer Equipment Reserve Programs). These 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.

[3] This reserve is designed to assist in the scheduled replacement of enterprise network assets.

[4] This balance is intended to assist in the replacement of computers and related assets.