

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 the County's One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 18, 2025, the third 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 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, including five data dashboards and data stories that are being replicated across all of the outcome areas, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the direction of the County Executive's Steering Committee. 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	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

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: Technology Infrastructure Services

Fund 60030 is an internal service fund primarily supported by revenues from County agencies and other entities such as the Fairfax County Public Schools (FCPS) and supplemented by a General Fund Transfer. Expenditures are primarily driven by customer agencies use of the IT infrastructure including enterprise and major cross-agency software licenses, data center operations, equipment refresh, the PC Replacement Program, telecommunication services, wireless technologies, staff support positions, and outside services. In addition, enterprise-wide applications such as the Fairfax County Unified System (FOCUS) are supported through Fund 60030. The County's centralized approach to common infrastructure systems and operations provides 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.

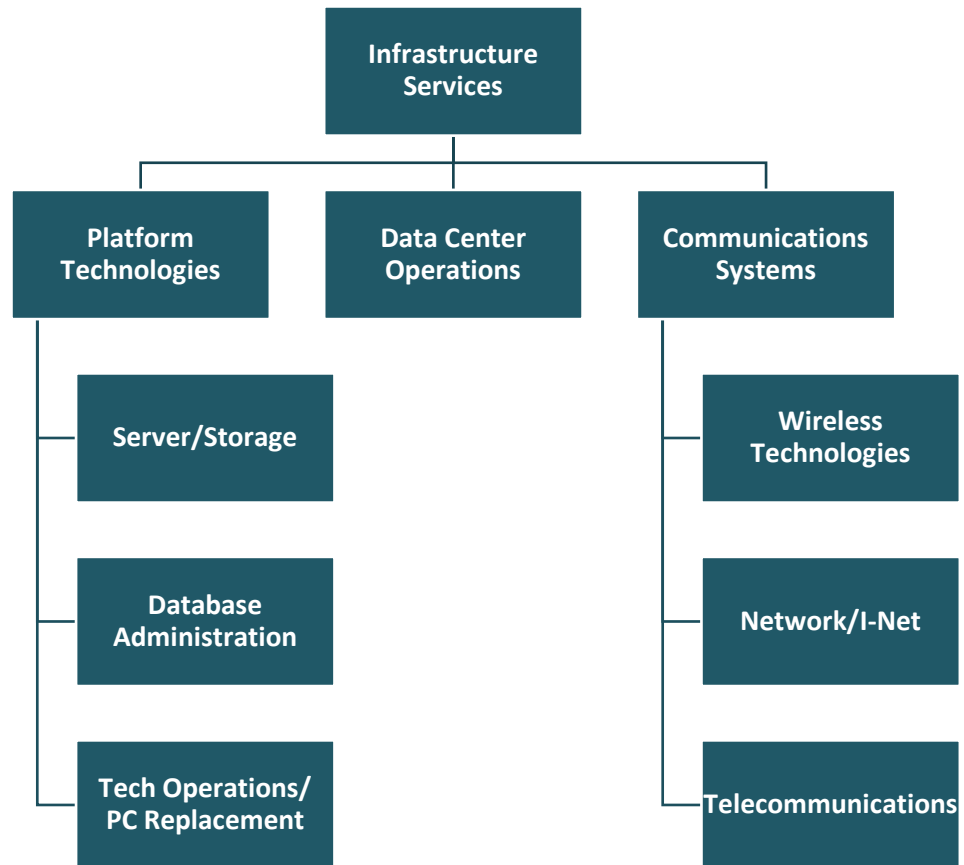
Other major activities in Fund 60030 include:

- 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. The increased mobility of the County workforce has had a substantial impact in this area 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.
- Operational support of the County's offsite data center, as well as the associated server hardware, software, database administration, data storage systems, subscription services for 'cloud' hosted software, and other related support. Protective measures such as network security and user access tools are incorporated into the infrastructure portfolio.
- 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 enterprise-wide communication networks.
- Management of the County's private dedicated fiber-optic metropolitan area network, commonly referred to as the Institutional Network (I-Net). The I-Net is a private cloud-like network providing scalable bandwidth and controlled security access connecting County agency users access to the vast array of business applications available in the County managed data centers. It is available at over 400 County and FCPS locations.
- Support and management of the County radio systems, infrastructure, devices and related services used by public safety and other County agencies. These systems have proven through many emergency events to be optimally reliable, surviving and sustaining operational integrity through extreme situations such as weather and other regional emergencies and high security events.
- 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 incorporating several improved features that will provide a more mobile workforce with additional flexibility and options. Other activities supported by this branch include system installations and executing moves, additions and changes.

For additional information on the Department of Information Technology and its many programs, initiatives, and roles, please go to <https://www.fairfaxcounty.gov/informationtechnology/>.

Fund 60030: Technology Infrastructure Services

Organizational Chart



Budget and Staff Resources

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$9,882,711	\$10,861,947	\$10,861,947	\$11,382,509
Operating Expenses	43,764,558	44,319,236	60,249,219	53,213,827
Capital Equipment	2,370,215	2,300,000	4,084,871	800,000
Total Expenditures	\$56,017,484	\$57,481,183	\$75,196,037	\$65,396,336
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	69 / 69	69 / 69	69 / 69	69 / 69

Fund 60030: Technology Infrastructure Services

FY 2026 Funding Adjustments

The following funding adjustments from the FY 2025 Adopted Budget Plan are necessary to support the FY 2026 program:

Employee Compensation **\$375,051**

An increase of \$375,051 in Personnel Services includes \$224,096 for a 2.00 percent cost of living adjustment (COLA) for all employees and \$146,261 for performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period in July 2025. The remaining increase of \$4,694 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.

Infrastructure Stabilization and Optimization **\$5,000,000**

An increase of \$5,000,000 is included to continue IT architecture optimization. Enhancements to support the rapid expansion of storage and computing requirements, cloud expansion, application modernization, and investment in new technology are needed to guarantee the dependability, expandability, and effectiveness of IT infrastructure.

Contract Rate Adjustments **\$2,160,160**

An increase of \$2,160,160 is included to address significant increased costs associated with inflationary impacts and demand-driven increases for both technology products and contracted services. Supported functions include cyber security, mobility, network functionality and infrastructure, and telecommunications. Additionally, the increase addresses additional hardware and licensing requirements in the PC Replacement Program.

Enterprise Agreement Renewal **\$1,789,840**

An increase of \$1,789,840 is included for the renewal of the organization's five-year agreement for business productivity software licenses and cloud services. The Enterprise Agreement includes services that are integral to both the County's technology environment as well as end-user productivity in most lines of service.

Training and Recruitment Software **\$154,206**

An increase of \$154,206 is included for license requirements for software supporting employee development and recruitment.

Fringe Benefit Support **\$145,511**

An increase of \$145,511 in Personnel Services is required to support increased fringe benefit requirements in FY 2026 based on increases in employer contribution rates to the retirement systems.

Department of Vehicle Services Charges **\$1,762**

An increase of \$1,762 in Department of Vehicle Services charges is included. These expenses are associated with the purchase of replacement vehicles, regular maintenance of fleet assets, fueling, and use of the motor pool.

Capital Equipment Expenses **(\$1,500,000)**

A decrease of \$1,500,000 in Capital Equipment Expenses is included based on anticipated requirements for the refresh of the County's I-Net.

Fund 60030: Technology Infrastructure Services

Reductions

(\$211,377)

A decrease of \$211,377 reflects reductions utilized to balance the FY 2026 budget. The following table provides details on the specific reduction:

Title	Impact	Positions	FTE	Reduction
Elimination of Telephony Contract	This reduction eliminates a contract which provides services for an automated telephony system that interacts with callers, gathers information and routes calls to the appropriate recipient. The Department of Information Technology is replacing this function as part of the deployment of new phone systems, ensuring that agencies retain the functionality required based on their unique needs; therefore, it is not expected that this reduction will negatively impact County operations.	0	0	\$211,377

General Fund Transfer In

The FY 2026 budget for Fund 60030, Technology Infrastructure Services, requires a General Fund Transfer In of \$16,081,886, an increase of \$9,415,153 over the FY 2025 Adopted Budget Plan, primarily attributable to the adjustments described above.

Changes to FY 2025 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2025 Revised Budget Plan since passage of the FY 2025 Adopted Budget Plan. Included are all adjustments made as part of the FY 2024 Carryover Review and all other approved changes through December 31, 2024.

Carryover Adjustments

\$17,714,854

As part of the FY 2024 Carryover Review, the Board of Supervisors approved funding of \$17,714,854 due to increased support for information technology architecture optimization and storage enhancement, encumbered carryover, and appropriation of fund balances. The increase for architecture optimization and storage enhancement is supported by a General Fund Transfer In increase of \$7,160,000 and the remaining adjustments are supported by balances within the fund.

Position Detail

The FY 2026 Advertised 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

Fund 60030: Technology Infrastructure Services

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Technical Support Center Help Desk (IT Service Desk) requests for service continued to decline in FY 2024 compared to FY 2023. This change 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 remain focused on enhanced remote resolution and IT Service Desk system-workflow services to streamline routine processes to help improve service efficiencies.

Community Outcome Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	73%	74%	75%	74%	75%	75%
Percent of first-contact problem resolution at IT Service Desk	97%	98%	98%	98%	98%	98%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2026-advertised-performance-measures-pm>

Fund 60030: Technology Infrastructure Services

FUND STATEMENT

Category	FY 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 Advertised Budget Plan
Beginning Balance	\$20,226,564	\$5,613,259	\$20,114,445	\$7,552,365
Revenue:				
Telecommunication Charges	\$4,088,820	\$4,300,000	\$4,300,000	\$4,000,000
Wireless Technologies	553,887	450,000	450,000	600,000
PC Replacement Charges	13,155,668	13,065,646	13,065,646	13,065,646
DIT Infrastructure Charges:				
County Agencies and Funds	\$25,726,797	\$25,180,821	\$25,180,821	\$25,726,797
Fairfax County Public Schools	2,423,937	2,496,655	2,496,655	2,571,555
Subtotal DIT Infrastructure Charges	\$28,150,734	\$27,677,476	\$27,677,476	\$28,298,352
Total Revenue	\$45,949,109	\$45,493,122	\$45,493,122	\$45,963,998
Transfers In:				
General Fund (10001)	\$6,142,154	\$6,666,733	\$13,826,733	\$16,081,886
Cable Communications (40030) ¹	3,814,102	3,314,102	3,314,102	1,814,102
Total Transfers In	\$9,956,256	\$9,980,835	\$17,140,835	\$17,895,988
Total Available	\$76,131,929	\$61,087,216	\$82,748,402	\$71,412,351
Expenditures:				
Telecommunication Services	\$5,325,426	\$5,214,869	\$7,908,516	\$5,556,492
Infrastructure Services	34,355,125	36,855,034	46,777,302	37,001,586
Wireless Technologies	1,538,414	1,649,682	1,650,869	1,712,819
PC Program	14,798,519	13,761,598	13,859,350	16,125,439
Technology Innovation and Cloud	0	0	5,000,000	5,000,000
Total Expenditures	\$56,017,484	\$57,481,183	\$75,196,037	\$65,396,336
Total Disbursements	\$56,017,484	\$57,481,183	\$75,196,037	\$65,396,336
Ending Balance²	\$20,114,445	\$3,606,033	\$7,552,365	\$6,016,015
Infrastructure Replacement Reserve ³	\$17,489,456	\$131,022	\$1,452,365	\$0
PC Replacement ⁴	2,624,989	3,475,011	6,100,000	6,016,015
Unreserved Balance	\$0	\$0	\$0	\$0

¹ Funding of \$1,814,102 reflects a Transfer In from Fund 40030, Cable Communications, to support staff and equipment costs related to construction of the I-Net.

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.