

Lines of Business Reduction Impact Statements

<i>Technology Infrastructure Services</i>					
505-70-292 Reduce PC Configuration					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$1,255,000	\$0	\$1,255,000
DESCRIPTION OF REDUCTION					
<p>In order to reduce expenditures without compromising the entire PC Replacement program, the Department of Information Technology (DIT) will begin a policy of not automatically purchasing monitors when desktop computers are replaced. The intention is that the existing monitors will be used for eight years versus the now standard four to five years. This proposal is only possible since all old lead based CRT (cathode ray tube) monitors were completely replaced as of FY 2009 with the new better quality flat screen monitors. In addition to lasting longer, these monitors are also more environmentally friendly, use less power, and are ergonomically friendly.</p>					
IMPACT OF REDUCTION					
<p>Keeping the monitors beyond their intended lifecycle may increase the number of monitor related support calls to the help desk. Of the desktop computers that are replaced without getting a new monitor (which is approximately 2,900 desktop computers per year), it is estimated that approximately 20 percent of the monitors will fail before the full eight year cycle is complete and will need to be replaced out of cycle in future years.</p>					

505-70-293 Eliminate Support for Celebrate Fairfax					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$10,000	\$0	\$10,000
DESCRIPTION OF REDUCTION					
<p>This proposal will eliminate County-provided technology support for Celebrate Fairfax. Eliminating the support for telecommunications and data lines needed to support Celebrate Fairfax events (primarily the Fairfax County Fair) will not impact County operations and will require Celebrate Fairfax to procure contractors to do the same work. The Department of Information Technology (DIT) could continue to provide this service if the cost could be recovered.</p>					
IMPACT OF REDUCTION					
<p>This proposal completely eliminates support which has been traditionally given to Celebrate Fairfax. This support is available from contractors, or could be provided cost effectively by DIT with a corresponding bill-back. There is no impact to County operations.</p>					

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<i>Technology Infrastructure Services</i>					
505-70-294 Eliminate Regional Program Support and Leadership					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	1 / 1.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates the position dedicated to representing Fairfax in leading regional programs in areas such as public safety infrastructure interoperability. This will impact the exchange of data across jurisdictional boundaries. Consistent, knowledgeable County representation at local, state, and federal levels will no longer be available.</p>					
IMPACT OF REDUCTION					
<p>Without consistent County representation and leadership, the quality and viability of regional technology initiatives is likely to suffer. Additionally, the possibility exists that more costly solutions will be determined in absentia.</p>					

505-70-295 Reduce IT Voice Telecommunications Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	2 / 2.0 SYE	\$196,900	\$0	\$196,900
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates two senior positions charged with planning and managing the implementation of new communications equipment and services. The remaining telecommunications staff will split time between projects and day-to-day operational support for multiple communications systems.</p>					
IMPACT OF REDUCTION					
<p>This reduction will limit the County's ability to fully capitalize on the benefits of the voice system by deferring the full recouping of the County's investment in modern voice system infrastructure capabilities through converging voice and data networks.</p>					

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<i>Technology Infrastructure Services</i>					
505-70-296 Extend the PC Replacement Cycle from Four Years to Five Years					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$3,048,543	\$0	\$3,048,543
DESCRIPTION OF REDUCTION					
<p>The County will defer PC replacement for one year, effectively extending the program from a four year to a five year replacement cycle. DIT has identified a one-time total of \$3,048,543 in net savings, adjusted for support, 5th year warranty costs, and the annual software license obligation. Recurring net savings in subsequent years due to the five year replacement cycle would be \$1,129,600, which is the recurring savings from charging County agencies \$100 less per year per PC.</p>					
IMPACT OF REDUCTION					
<p>Currently, Fairfax County Government meets the industry standard of a 4 year replacement cycle (source: Gartner Group, Forrester, etc.) at a cost of \$500 per year per PC. By extending the replacement cycle to 5 years, agencies will accept increased risk of performance failure and the associated impact of lost productivity. Additionally, this savings could potentially be offset by greater than anticipated costs for hardware replacement and program support. Additional risks that are more difficult to cost out include more vulnerability to the security of the network since older PCs below the minimum configuration may not accept the automated antivirus patch management program.</p>					