

Response to Questions on the FY 2011 Budget

Request By: Supervisor Herrity

Question: Please provide an update on the Legacy Systems Replacement Project.

Response: Fairfax County and Fairfax County Public Schools have partnered to replace aging legacy financial, procurement, budget and human resource systems with one integrated solution. The Fairfax County Unified System (FOCUS) will support all County government and school employees with these daily core operations. Fairfax County government will provide all funding for the upfront software purchase, ongoing software maintenance and system wide implementation services required for the entire project.

The County selected and completed the purchase of SAP as the FOCUS software last summer. Since award of the software contract, the County has been actively evaluating Offerors to provide SAP implementation services. This procurement is nearly complete. Recently, the County entered into formal negotiations with multiple Offerors and intends to award the services contract this summer.

The County negotiated an extremely low price for the purchase of SAP software and expects to do the same for SAP implementation services. However, as the vast majority of project costs will be incurred as part of the SAP implementation services contract, additional project funding will be required over the next 36 months. It is anticipated that one funding request will be made each year for the next three years to ensure project completion.

The FOCUS project continues to be the top priority of the County's Information Technology Plan. It is anticipated that additional funding will be appropriated during the annual budget process or scheduled quarterly reviews over the next three years, and that most if not all of the allotted Fund 104 resources will be devoted entirely to supporting the SAP implementation services contract. To protect the interests of the County during ongoing negotiations, this Q and A response intentionally does not reference specific possible funding requirements that may be included in a future contract award. Further details on the amount of funding needed over the next 36 months will be provided to the Board as soon as formal negotiations are completed.