

OFFICE OF INFORMATION TECHNOLOGY- 123

MISSION AND SERVICES

Mission - The Office of Information Technology (OIT) provides leadership, expertise, and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency and citizen access to government information and services.

Core Services -

- Technology solutions
- Support services

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the percentage of completed projects on schedule by building a project portfolio that uses a standard project management approach
- Reduce the percentage of service desk requests not resolved within agreed service level time
- Increase data for reporting and decision making through expanded data warehouse capabilities and usage

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of Information Technology is \$31,186,100, an increase of \$2,142,400 or 7.4% over the FY 2016 approved budget.

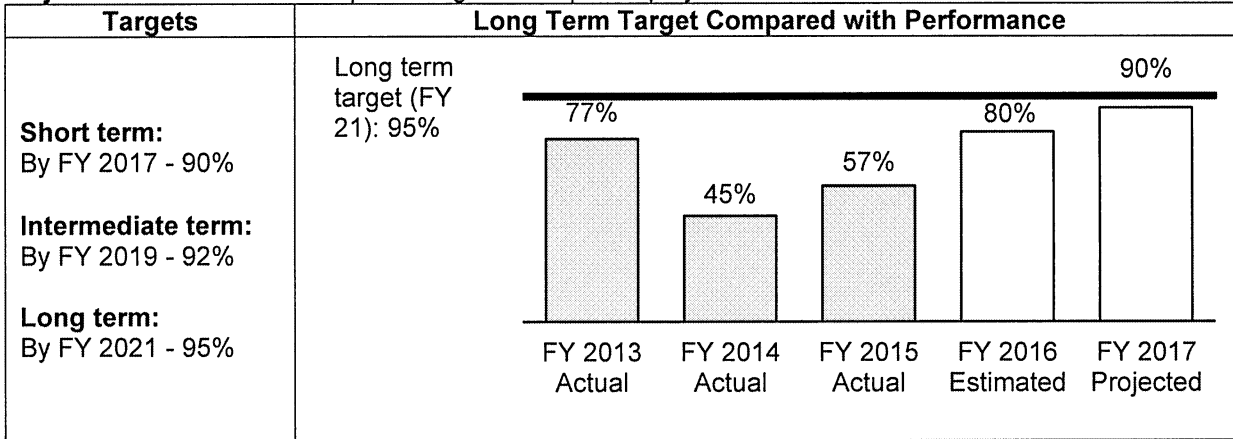
Budgetary Changes -

FY 2016 APPROVED BUDGET	\$29,043,700
Increase in expenditures to reflect a transfer to fund balance to reduce the fund deficit	\$2,142,400
Increase in all general and administrative contracts including support for staff augmentation	\$1,351,400
Increase in compensation to reflect FY 2017 salary requirements	\$54,500
Increase in fringe to align with compensation	\$36,900
Increase in data voice, training, travel and non-training to maintain certifications and licenses	\$31,700
Decrease in various operational lines such as telephones, membership fees, and mileage reimbursement to align with historical spending trend	(\$67,000)
Decrease in equipment due to the one-time payments required for network upgrades	(\$1,407,500)
FY 2017 APPROVED BUDGET	\$31,186,100

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.

Objective 1.1 - Increase the percentage of completed projects on schedule.



Trend and Analysis -

The objective in FY 2017 is to use Microsoft Project Server (MSPS) to govern and document the current projects in the agency and the County as a whole. MSPS will track the progress of technology projects and ensure the timeliness of each project’s delivery schedule and quality of the office’s workflow. As the agency continues to refine its approach to project review and tracking, baseline numbers will change. The agency expects to deploy project management dashboards in the near future.

Performance Measures -

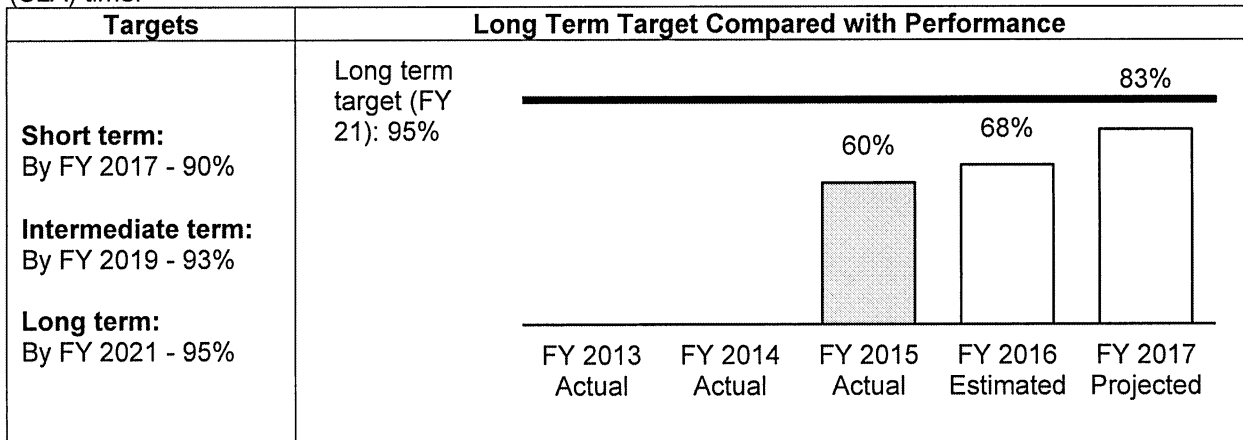
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff responsible for project management	15	15	15	15	15
Workload, Demand and Production (output)					
Number of total projects	180	277	280	200	200
Efficiency					
Percentage of projects that are active	37%	47%	50%	50%	75%
Quality					
Number of reprioritizations of project priority schedule (To be developed)					
Impact (outcome)					
Percentage of completed projects on schedule	77%	45%	57%	80%	90%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Build a project portfolio to include information such as schedule, budget, resources and milestones for all projects that can be used as measures to track project progress and establish a standard project management approach
- **Strategy 1.1.2** - Implement a project governance process
- **Strategy 1.1.3** - Monitor project delivery by utilizing a portfolio management tool that supports the capture of monthly measures against project performance

GOAL 2 - Provide excellent IT support and maintenance.

Objective 2.1 - Reduce the percentage of service desk requests not resolved within agreed service level (SLA) time.



Trend and Analysis -

The agency is responsible for providing information technology support services and maintenance for the County government to be more efficient. During FY 2015, OIT developed Service Level Agreement (SLA) timeframes for every type of request responded to by the agency. The agency has also launched SLA management dashboards designed to provide hourly snapshots of performance metrics to help manage and monitor the actual time it takes to resolve service requests and incidents. OIT experienced a 55% increase in call volume from FY 2014 to FY 2015 due to Office 2013 upgrades and Office 365 migration. The agency also had an upgrade to Microsoft Internet Explorer 11 browser for the entire County that increased call volumes.

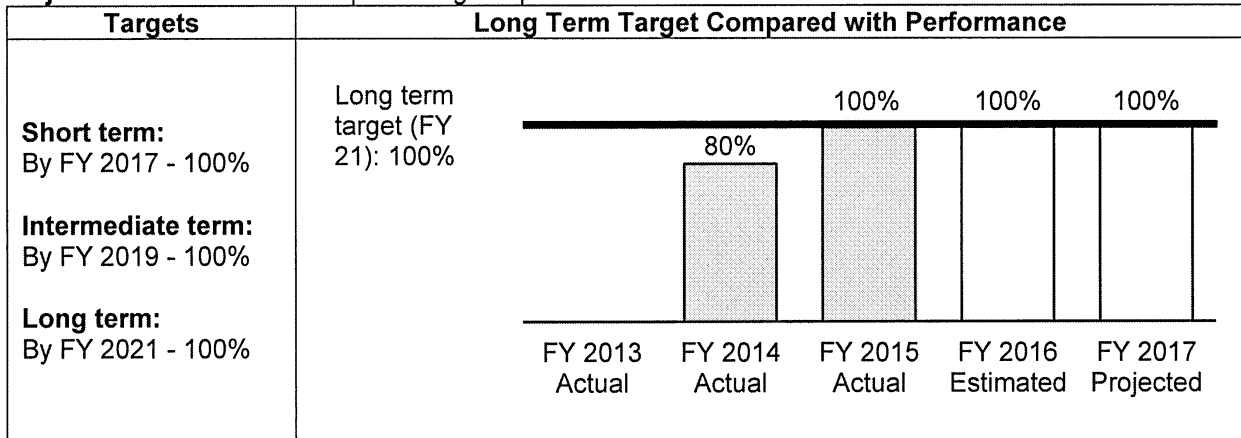
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of service desk staff	14	14	10	10	14
Workload, Demand and Production (output)					
Number of calls received by Service Desk			44,586	45,000	46,000
Number of tickets received through phone			17,327	18,500	19,500
Number of support emails received			3,067	4,000	5,000
Number of walk-in support received			41	300	350
Number of support tickets received through user portal			15,012	20,000	25,000
Total number of service desk support tickets received			35,447	42,800	49,850
Efficiency					
Average number of calls received per staff			4,459	4,500	3,286
Average number of tickets received through phone per staff			1,733	1,850	1,393
Average number of request emails per staff			307	400	357
Average number of walk-in support received per staff			4	30	25
Average number of support tickets received through user portal per staff			1,501	2,000	1,786
Average number of requests per staff			3,545	4,280	3,561
Quality					
Percent of service requests closed within agreed service level agreement timeframe			55%	65%	80%
Percent of incidents closed within agreed service level agreement timeframe			65%	70%	85%
Impact (outcome)					
Percent of service requests closed within the service level agreement timeframe			60%	68%	83%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Promote the service desk to the County through meetings, brown-bag sessions and the intranet
- **Strategy 2.1.2** - Monitor closure rate percentages and address areas failing to meet SLA goals

Objective 2.2 - Increase the percentage of production infrastructure monitored with alert notifications.



Trend and Analysis -

In support of creating a secure infrastructure, this objective aligns with best practice security management and supports a proactive approach to the infrastructure. ISO 27001 standards defines an Information Security Management System which can be followed to reduce cybersecurity risk. This measure will be revisited in FY 2018.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff responsible for production infrastructure monitoring		5	5	9	9
Workload, Demand and Production (output)					
Total number of production nodes		237	300	260	400
Efficiency					
Percentage of production nodes monitored		80%	100%	100%	100%
Quality					
Number of monitored production nodes with alert notifications		190	300	260	400
Impact (outcome)					
Percentage of production infrastructure monitored with alert notifications		80%	100%	100%	100%

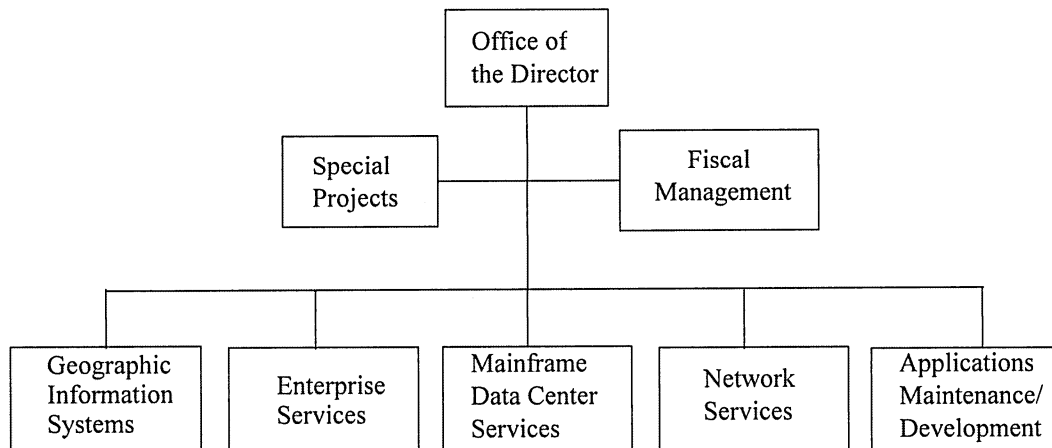
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Validate the approach to monitoring production nodes and appropriate alert notifications
- **Strategy 2.2.2** - Schedule for continuing to implement monitoring and alert notifications
- **Strategy 2.2.3** - Track percentage of production nodes monitored through monthly measures

FY 2016 KEY ACCOMPLISHMENTS

- Created the Service Level Agreement Management Dashboard to provide performance metrics to help manage and monitor the actual time it takes to resolve service requests and incidents against existing Service Level Agreements.
- Implemented Microsoft Project Portfolio Management 2013 combined with Hammerhead Reporting to be used by PMO/EPMO and available to County agencies with license agreements.
- Completed ERP Solution, Wave 2 Human Resources, Vendor Management and payroll for the County. The financial package went live the first quarter of FY 2015 with additional elements set to launch later in the fiscal year.
- Continued to provide readily accessible services to the residents and businesses of Prince George's County by developing several GIS applications: Snow Route Inspection Application, "Adopt a Neighborhood" Smoke Alarm Distribution Application, Board of Elections Elected Officials and Polling Places Application and many more.

ORGANIZATIONAL CHART

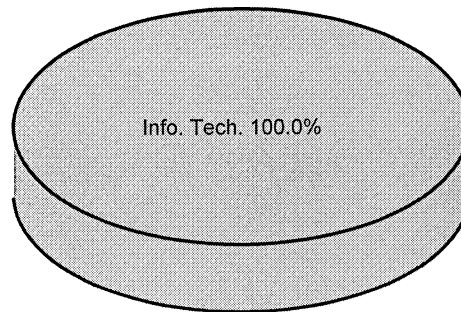


FUNDS SUMMARY

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%
EXPENDITURE DETAIL					
Information Technology Fund	34,412,036	29,043,700	33,501,000	31,186,100	7.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0%
Other County Operating Funds:					
Information Technology Fund	34,412,036	29,043,700	33,501,000	31,186,100	7.4%
TOTAL	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%

FY2017 SOURCES OF FUNDS

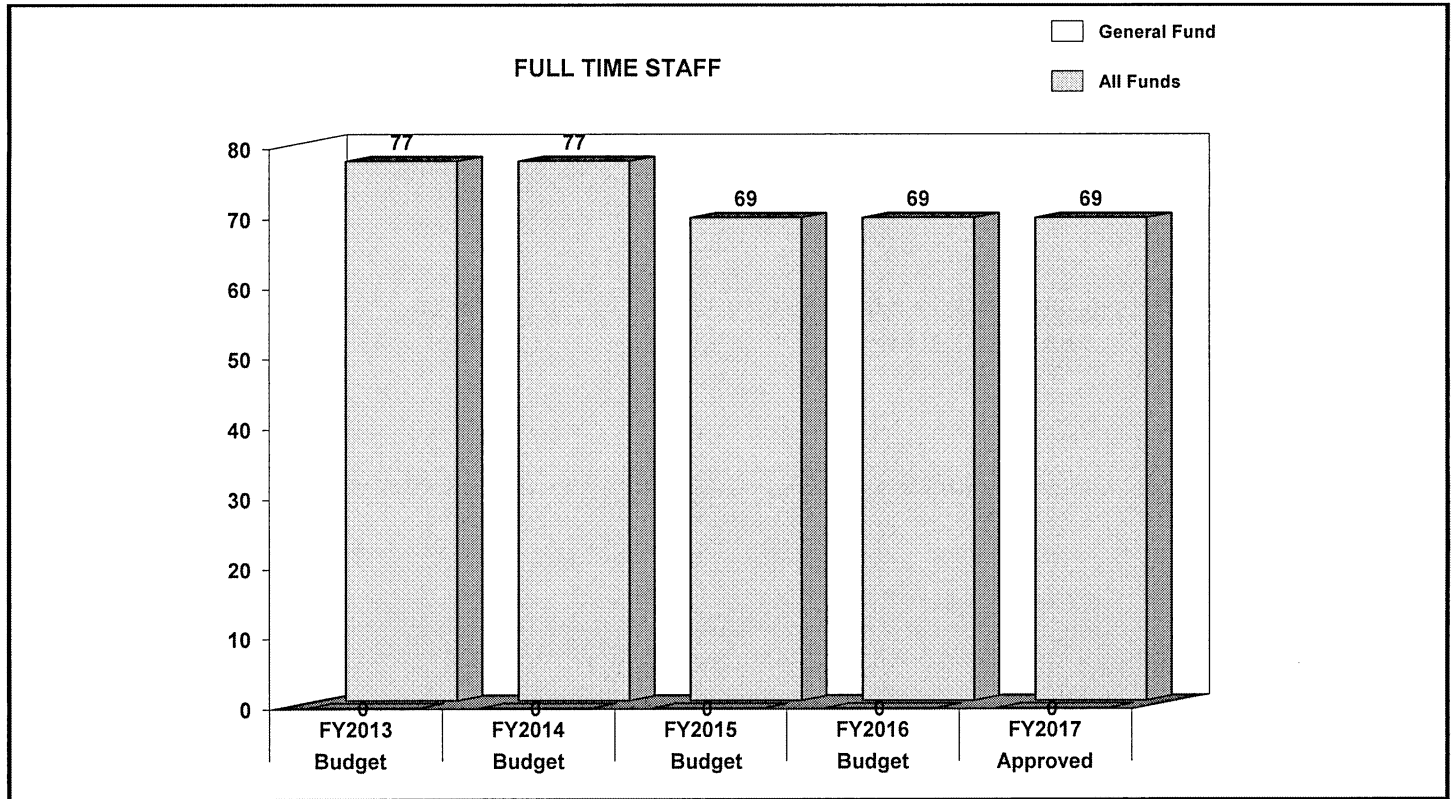
The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The overall Internal Service Fund approved budget is \$31.2 million.



STAFF SUMMARY

	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	69	69	69	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	69	69	69	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Associate Director	2	0	0
Administrative Specialist	1	0	0
Administrative Assistants	5	0	0
Administrative Aides	2	0	0
Accountant	1	0	0
Executive Admin Aide	1	0	0
Info Tech Engineer	17	0	0
Info Tech Manager	11	0	0
Info Tech Program Engineer	13	0	0
Info Tech Project Coordinator	8	0	0
Instructor	2	0	0
Program Systems Analyst	2	0	0
Quality Assurance	1	0	0
Budget Analyst	1	0	0
Personnel Analyst	1	0	0
TOTAL	69	0	0



The agency's authorized staffing complement decreased by eight positions from FY 2013 to FY 2016 due to the elimination of long-term unfunded vacancies. The FY 2017 staffing total remains unchanged from FY 2016.

INFORMATION TECHNOLOGY FUND

In FY 2017, compensation expenditures slightly increase 0.9% over the FY 2016 approved budget due to anticipated salary requirements for employees which is offset by savings realized by filling positions at lower salaries than previous incumbents. Compensation costs include funding for 65 out of 69 full-time employees. Fringe benefits increase 0.9% over the FY 2016 approved budget to align with compensation.

Operating expenses increase 11.2% over the FY 2016 approved budget. This increase primarily reflects a transfer to fund balance to reduce the fund deficit. Additionally, a new contract with Socrata is budgeted to support the entire life cycle of data, from publishing data to the cloud.

The FY 2017 approved ending fund balance in the Information Technology Fund totals a negative \$786,079 in net assets. This total includes \$5.1 million of Restricted INET Funds which is offset by a \$5.9 million deficit in the unrestricted portion of the fund balance. Of the \$31.2 million approved budget, \$8.3 million is funded by I-NET, a decrease of \$1.7 million under the FY 2016 approved budget.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 6,142,047	\$ 6,353,800	\$ 6,312,000	\$ 6,408,300	0.9%
Fringe Benefits	3,066,498	4,320,700	4,292,300	4,357,600	0.9%
Operating Expenses	25,203,491	18,369,200	22,896,700	20,420,200	11.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%
STAFF					
Full Time - Civilian	-	69	-	69	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

FUND OPERATING SUMMARY

Information Technology Internal Service Fund

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 18,373,812	\$ 9,054,912	\$ 10,430,921	\$ 2,489,821	-72.5%
REVENUES					
Agency Charges	\$ 18,817,570	\$ 18,719,400	\$ 18,719,400	\$ 21,069,700	12.6%
I-Net Receipts	7,250,628	5,700,000	6,500,000	6,500,000	14%
I-Net Fund Balance	0	4,283,800	7,160,000	3,275,900	-23.5%
Agency Charges - GIS	340,500	340,500	340,500	340,500	0%
Appropriated Fund Balance	0	0	0	0	0%
Transfers	0	0	0	0	0%
MISC	60,447	0	0	0	0%
*****	0	0	0	0	0%
TOTAL REVENUES	\$ 26,469,145	\$ 29,043,700	\$ 32,719,900	\$ 31,186,100	7.4%
EXPENDITURES					
Compensation	\$ 6,142,047	\$ 6,353,800	\$ 6,312,000	\$ 6,408,300	0.9%
Fringe Benefits	3,066,498	4,320,700	4,292,300	4,357,600	0.9%
Operating Expenses	25,203,491	18,369,200	22,896,700	20,420,200	11.2%
*****	0	0	0	0	0%
*****	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 34,412,036	\$ 29,043,700	\$ 33,501,000	\$ 31,186,100	7.4%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (7,942,891)	\$ 0	\$ (781,100)	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (4,283,800)	\$ (7,160,000)	\$ (3,275,900)	-23.5%
ENDING FUND BALANCE	\$ 10,430,921	\$ 4,771,112	\$ 2,489,821	\$ (786,079)	-116.5%