

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, business interaction and citizen access to government information and services.

Core Services -

- Technology solutions
- Support services

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 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
- Transform the agency's data management capabilities and increase data for reporting and decision making through expanded data warehouse capabilities and usage, as well as the integration of data across systems

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Office of Information Technology is \$37,397,100, an increase of \$6,211,000 or 19.9% over the FY 2017 approved budget.

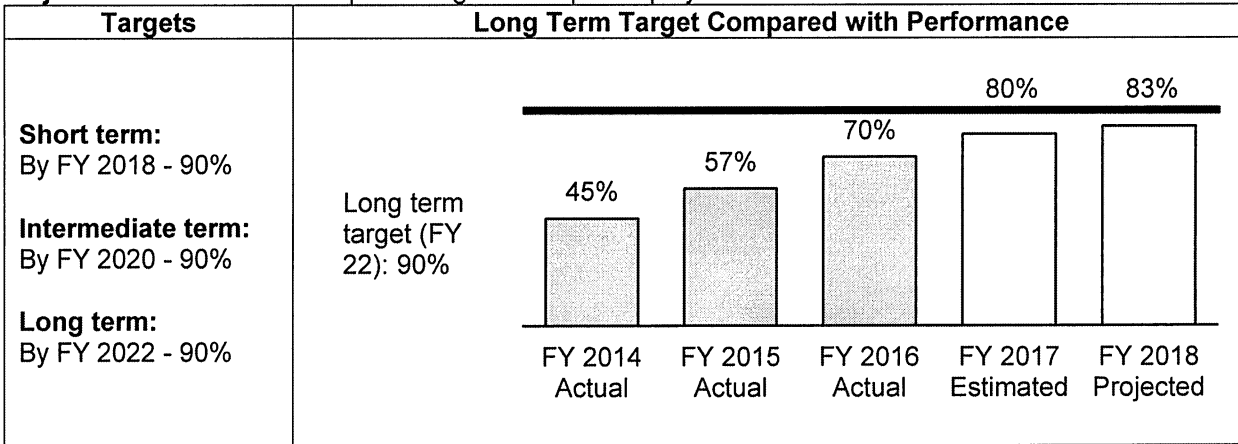
Budgetary Changes -

FY 2017 APPROVED BUDGET	\$31,186,100
Add: Initiatives - New - Phase I of countywide computer refresh and \$250,000 for agency emergency equipment replacements	\$4,000,000
Increase Cost: Operating - Increase in expenses related to operating contracts for countywide information technology services and infrastructure	\$1,553,800
Add: Initiatives - Expansion - New firewall security software	\$500,000
Increase Cost: Compensation - Mandated Salary Requirements	\$358,800
Increase Cost: Fringe Benefits - Net increase in the fringe benefit rate from 68% to 73.6% and an increase in compensation due to new positions	\$273,900
Add: Compensation - Creation of four part-time employees and a Deputy Director position	\$180,600
Decrease Cost: Compensation - Reflects employee attrition and aligns to salary requirements	(\$656,100)
FY 2018 APPROVED BUDGET	\$37,397,100

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 -

In FY 2017, the agency will deploy a project management suite to govern and document the current IT projects. This tracking technology will ensure the timeliness of each project’s delivery schedule and quality of the agency’s workflow. Using this management suite, the agency plans to closely monitor projects and to develop progress dashboards for their clients.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff responsible for project management	15	15	15	15	15
Workload, Demand and Production (output)					
Number of total projects	277	280	200	200	250
Number of active projects	129	140	150	150	200
Efficiency					
Percentage of projects that are active	47%	50%	50%	75%	80%
Number of projects completed	67	98	98	125	150
Quality					
Number of projects completed on schedule	30	56	69	100	125
Number of active projects progressing on schedule	85	76	83	100	125
Impact (outcome)					
Percentage of completed projects on schedule	45%	57%	70%	80%	83%
Percentage of active projects progressing on schedule	66%	54%	55%	67%	63%

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 time.

Targets	Long Term Target Compared with Performance																					
<p>Short term: By FY 2018 - 90%</p> <p>Intermediate term: By FY 2020 - 93%</p> <p>Long term: By FY 2022 - 95 %</p>	<p>Long term target (FY 22): 95%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>60%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>63%</td> <td>Actual</td> </tr> <tr> <td>FY 2016</td> <td>63%</td> <td>Actual</td> </tr> <tr> <td>FY 2017</td> <td>83%</td> <td>Estimated</td> </tr> <tr> <td>FY 2018</td> <td>80%</td> <td>Projected</td> </tr> <tr> <td>Long Term Target (FY 22)</td> <td>95%</td> <td>Target</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2014	60%	Actual	FY 2015	63%	Actual	FY 2016	63%	Actual	FY 2017	83%	Estimated	FY 2018	80%	Projected	Long Term Target (FY 22)	95%	Target
Fiscal Year	Performance (%)	Status																				
FY 2014	60%	Actual																				
FY 2015	63%	Actual																				
FY 2016	63%	Actual																				
FY 2017	83%	Estimated																				
FY 2018	80%	Projected																				
Long Term Target (FY 22)	95%	Target																				

Trend and Analysis -

The agency is responsible for providing information technology support services and maintenance for the County government to be more efficient. The upgrade to Microsoft Internet Explorer 11 browser for the entire County had a marginal impact on call volumes.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of service desk support staff	14	10	12	14	14
Workload, Demand and Production (output)					
Number of Calls received by Service Desk		44,586	45,589	46,000	40,000
Number of Tickets received through Phone		17,327	15,755	19,500	18,000
Number of support emails received		3,067	2,436	5,000	4,000
Number of walk-In support received		41	43	350	250
Number of support tickets received through User Portal		15,012	5,269	25,000	20,000
Total number of service desk support tickets received		35,447	23,503	49,850	42,250
Efficiency					
Average number of calls received per staff		4,459	4,598	3,286	3,800
Average number of tickets received through phone per staff		1,733	1,313	1,393	1,286
Average number of request emails per staff		307	203	357	286
Average number of walk-in support received per staff		4	4	25	18
Average number of support tickets received through user portal per staff		1,501	439	1,786	1,429
Average number of requests per staff		3,545	1,959	3,561	3,018
Quality					
Percent of Service Requests closed within agreed service level agreement timeframe		55%	57%	80%	80%
Percent of Incidents closed within agreed service level agreement timeframe		65%	68%	85%	80%
Impact (outcome)					
Percent of service requests closed within the service level agreement timeframe		60%	63%	83%	80%

*FY 2016 Support ticket data were reset mid-year due to a change in protocol.

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** - Develop Service Level Agreements (SLA) and monitor closure rate percentages

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

Targets	Long Term Target Compared with Performance					
Short term: By FY 2018 - 100% Intermediate term: By FY 2020 - 100% Long term: By FY 2022 - 100%	Long term target (FY 22): 100%					
		80%	100%	100%	100%	100%
		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected

Trend and Analysis -

This objective was new for FY 2016. This objective aligns the County with best practice network 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.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff responsible for production infrastructure monitoring	5	5	9	9	9
Workload, Demand and Production (output)					
Total number of production nodes	237	300	240	400	400
Efficiency					
Percentage of production nodes monitored	80%	100%	100%	100%	100%
Quality					
Number of monitored production nodes with alert notifications	190	300	240	400	400
Impact (outcome)					
Percentage of production infrastructure monitored with alert notifications	80%	100%	100%	100%	100%

Strategies to Accomplish the Objective -

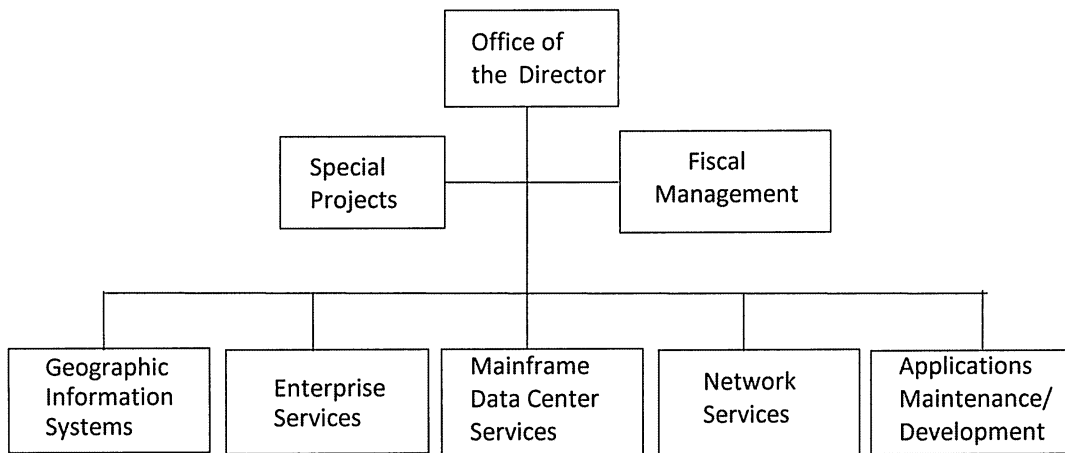
- **Strategy 2.2.1** - Validate the approach to monitoring production nodes and appropriate alert notifications
- **Strategy 2.2.2** - Schedule for continuing to implement monitoring and alert notifications
- **Strategy 2.2.3** - Track percentage of production nodes monitored through monthly measures

FY 2017 KEY ACCOMPLISHMENTS

- Deployed applications to include Healthy Prince George's, Human Relations Commission Case Management System, Vendor Meeting Request, Recycling Report Card, Health Department Kiosk and Food Inspections Dataset (Open Data).

- Updated the Security Awareness Course to ensure new threats are addressed and updated all security policies to ensure compliance with Security Information Security Management Standards (ISO27001).
- Implemented the Configuration Management Database, Problem Management and Change Control modules to the agency's Customer Service Request software, EasyVista; added an Online Technical Knowledge Base.
- Performed successful SAP system upgrade.
- Implemented countywide Digital Signage technology to deliver visual content targeted to specific audiences in locations throughout designated County buildings.

ORGANIZATIONAL CHART

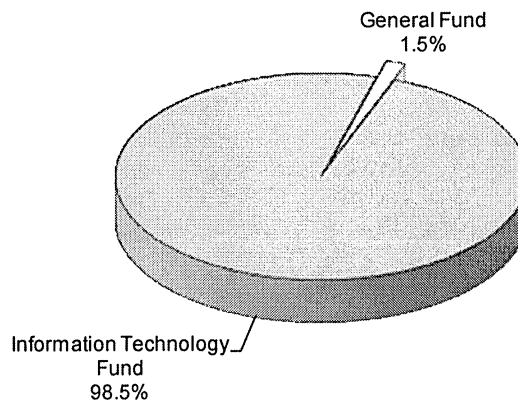


OFFICE OF INFORMATION TECHNOLOGY - 123 FUNDS SUMMARY

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%
EXPENDITURE DETAIL					
General Fund Transfer	0	0	0	556,300	100%
Information Technology Fund	29,685,488	31,186,100	28,009,900	36,840,800	18.1%
TOTAL	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	\$ 556,300	100%
Other County Operating Funds:					
Information Technology Fund	29,685,488	31,186,100	28,009,900	36,840,800	18.1%
TOTAL	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%

FY2018 SOURCE OF FUNDS

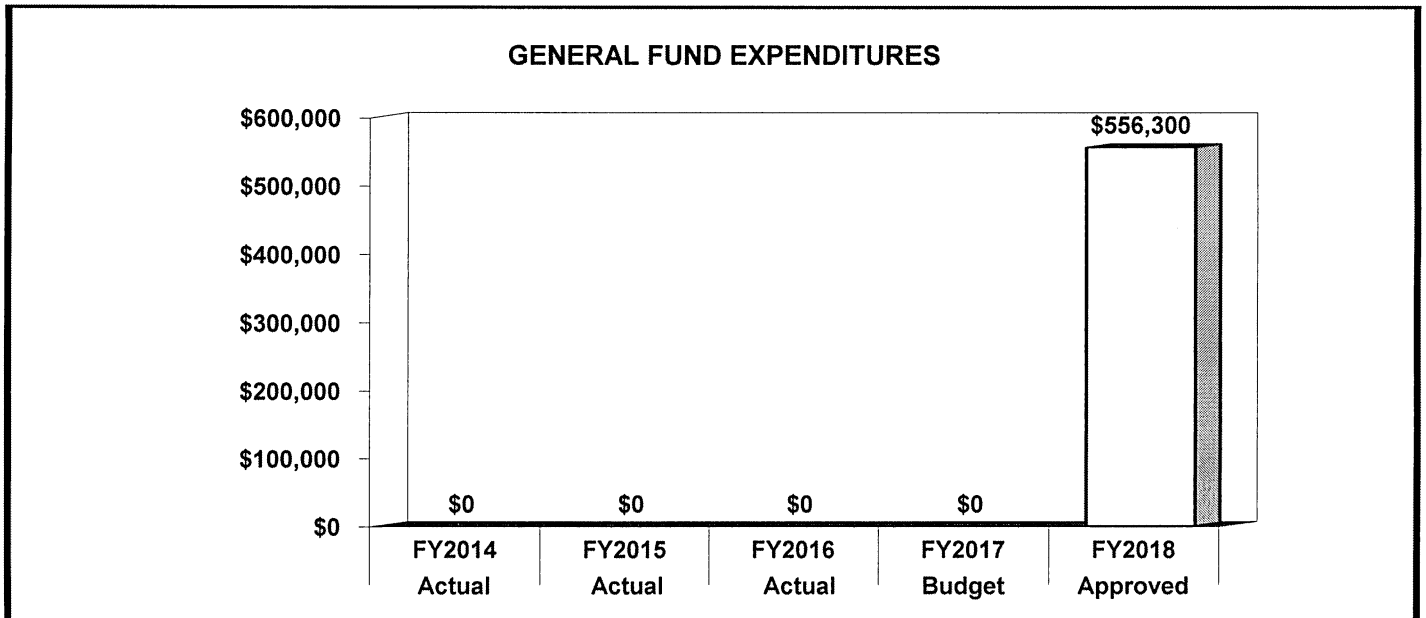
The County's Information Technology functions are consolidated primarily in the Information Technology Internal Service Fund. The overall FY 2018 Internal Service Fund approved budget is \$37.4 million. The total includes a General Fund transfer totaling \$556,300.



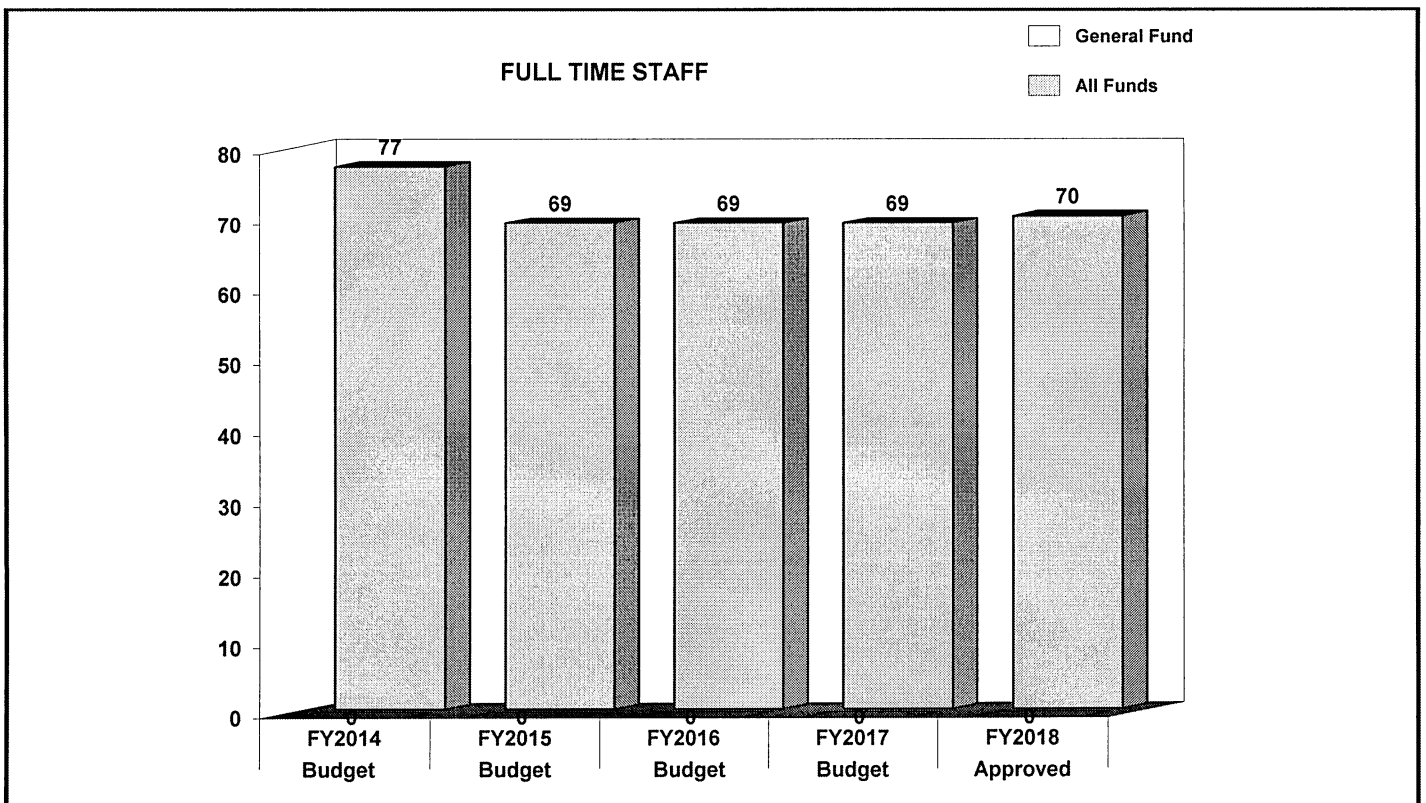
STAFF SUMMARY

	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term				
OTHER STAFF				
Full Time - Civilian	69	69	70	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	4	4
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	69	69	70	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	4	4
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	2	0	0
Administrative Assistants	4	0	0
Administrative Aides	2	0	0
Accountant	1	0	0
Executive Admin Aide	1	0	0
Info Tech Engineer	16	0	0
Info Tech Manager	10	0	0
Info Tech Program Engineer	15	0	0
Info Tech Project Coordinator	9	0	0
Instructor	2	0	0
Program Systems Analyst	1	0	0
Quality Assurance	1	0	0
Budget Analyst	1	0	0
Personnel Analyst	1	0	0
Deputy Director	1	0	0
General Clerk	0	4	0
TOTAL	70	4	0



The FY 2018 approved budget contains a \$556,300 General Fund transfer.



The agency's authorized staffing complement decreased by eight positions from FY 2014 to FY 2017 due to the elimination of long-term unfunded vacancies. The FY 2018 Internal Service Fund staffing total increases by one full-time position from the FY 2017 budget due to the creation of a deputy director position.

GENERAL FUND

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	0	0	0	556,300	100%
Capital Outlay	0	0	0	0	0%
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	\$ 0	\$ 0	\$ 0	556,300	100%
Recoveries	0	0	0	0	0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL	\$ 0	\$ 0	\$ 0	556,300	100%

The interfund transfer is the only operating expense in the General Fund for this agency.

INFORMATION TECHNOLOGY FUND

In FY 2018, compensation expenditures decrease 1.8% from the FY 2017 budget to align with salary requirements and agency attrition. Compensation costs includes funding for 68 out of 70 full-time positions and four new part-time positions. Fringe benefit expenditures increase 6.3% from the FY 2017 budget. This is due to an increase in the fringe benefit rate.

Operating expenditures increase 10.1% from the FY 2017 budget due to operating contract increases for countywide information technology infrastructure and services. Restricted I-Net funds represent 50.9% or \$11.4 million of operating expenses.

Capital outlay expenditures increase 100% from the FY 2017 budget to support phase one of a countywide computer refresh, which includes \$250,000 reserved for agency emergency equipment replacements. This refresh is 100% funded by restricted I-Net funds.

The FY 2018 approved ending fund balance in the Information Technology Fund totals a negative \$8,285,707 in net assets. This total includes \$389,291 of restricted I-Net funds, which is offset by a \$8.7 million deficit in the unrestricted portion of the fund balance.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 5,784,555	\$ 6,408,300	\$ 5,176,600	\$ 6,291,600	-1.8%
Fringe Benefits	4,322,789	4,357,600	3,882,500	4,631,500	6.3%
Operating Expenses	19,068,000	20,420,200	18,950,800	22,474,000	10.1%
Capital Outlay	510,144	0	0	4,000,000	100%
Sub-Total	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%
STAFF					
Full Time - Civilian	-	69	-	70	1.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	4	100%
Limited Term Grant	-	0	-	0	0%

FUND OPERATING SUMMARY

Information Technology Internal Service Fund

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
BEGINNING FUND BALANCE	\$ 4,224,772	\$ 2,489,821	\$ 1,071,692	\$ 144,893	-94.2%
REVENUES					
Agency Charges	\$ 18,680,100	\$ 21,069,700	\$ 20,242,600	\$ 21,069,700	0%
I-Net Receipts	7,259,806	6,500,000	6,500,000	7,000,000	7.7%
I-Net Fund Balance	0	3,275,900	2,500,000	8,430,600	157.4%
I-Net Community	251,306	0	0	0	0%
Agency Charges- GIS	340,500	340,500	340,500	340,500	0%
Appropriated Fund Balance	0	0	0	0	0%
Transfers	0	0	0	556,300	100%
Miscellaneous	696	0	0	0	0%
TOTAL REVENUES	\$ 26,532,408	\$ 31,186,100	\$ 29,583,100	\$ 37,397,100	19.9%
EXPENDITURES					
Compensation	\$ 5,784,554	\$ 6,408,300	\$ 5,176,600	\$ 6,291,600	-1.8%
Fringe Benefits	4,322,793	4,357,600	3,882,500	4,631,500	6.3%
Operating Expenses	19,578,141	20,420,200	18,950,800	22,474,000	10.1%
Capital Outlay	0	0	0	4,000,000	100%
TOTAL EXPENDITURES	\$ 29,685,488	\$ 31,186,100	\$ 28,009,900	\$ 37,397,100	19.9%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (3,153,080)	\$ 0	\$ 1,573,200	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (3,275,900)	\$ (2,500,000)	\$ (8,430,600)	157.4%
ENDING FUND BALANCE	\$ 1,071,692	\$ (786,079)	\$ 144,893	\$ (8,285,707)	954.1%