## 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 2016 -**
The agency's top priorities in FY 2016 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 2016 BUDGET SUMMARY

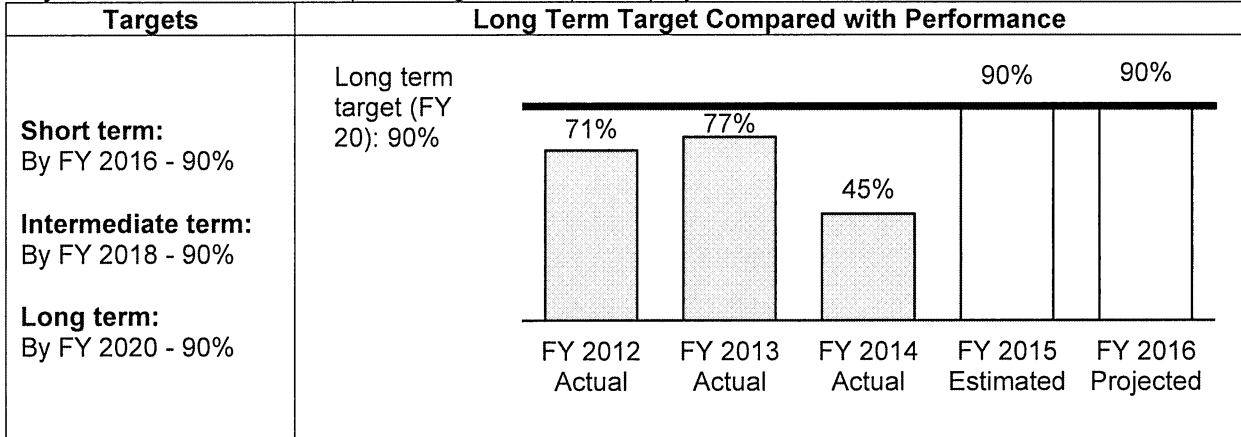The FY 2016 approved budget for OIT is $29,043,700, a decrease of $5,477,000 or 15.9% under the FY 2015 budget.

**Budgetary Changes -**

| FY 2015 BUDGET | $34,520,700 |
| --- | --- |
| Reflect the increase in fringe rate based on change in OPEB methodology | $1,248,000 |
| Net inflationary increases in certain operational contracts and equipment maintenance | $661,400 |
| Reduce Website Maintenance staffing | ($212,800) |
| Freeze three full-time positions and reduce PT temporary 1,000 hour complement | ($324,600) |
| Reduce Mainframe contracted staffing resources to align with available revenues | ($332,300) |
| Reduce Service Desk Support to align with available revenues | ($366,500) |
| Reduce programming staff who support custom application development functions within Applications Support Core Contract | ($636,800) |
| Elimination of one-time projects funded by restricted I-Net/PEG funding including South County Fiber Construction and the Route 4 Fiber Build | ($5,513,400) |
| **FY 2016 APPROVED BUDGET** | **$29,043,700** |

## 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.

| Targets | Long Term Target Compared with Performance |
|---|---|
| **Short term:**<br>By FY 2016 - 90%<br><br>**Intermediate term:**<br>By FY 2018 - 90%<br><br>**Long term:**<br>By FY 2020 - 90% | Long term target (FY 20): 90%<br><br>FY 2012 Actual: 71%　FY 2013 Actual: 77%　FY 2014 Actual: 45%　FY 2015 Estimated: 90%　FY 2016 Projected: 90% |

**Trend and Analysis -**

In order to track the County's wide range of technology projects, an enterprise project management office was created to ensure the timeliness and standardization of each proposed project's delivery schedule and the quality of the implementation. OIT would like to caution that it continues to refine its approach to project review and tracking. Therefore, baseline numbers will in all likelihood change as the tracking mechanism becomes more accurate. OIT is currently using two programs to track projects: MS Project Server and SharePoint, and will track and provide visibility into the current status of all approved technical projects by the end FY 2018.

**Performance Measures -**

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|---|---|---|---|---|---|
| **Resources (input)** | | | | | |
| Number of staff responsible for project management | 15 | 15 | 15 | 15 | 15 |
| **Workload, Demand and Production (output)** | | | | | |
| Number of total projects | 160 | 180 | 277 | 165 | 182 |
| **Efficiency** | | | | | |
| Percentage of projects that are active | 64% | 37% | 47% | 33% | 33% |
| **Quality** | | | | | |
| Number of reprioritizations of project priority schedule (To be developed) | | | | | |
| **Impact (outcome)** | | | | | |
| Percentage of completed projects on schedule | 71% | 77% | 45% | 90% | 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 time.

**Trend and Analysis -**
OIT is responsible for providing information technology service solutions in order for the County Government to be more efficient and effective. OIT experienced a 50% increase in call volume from FY 2014 to FY 2015 and projects another 10% increase in call volume in FY 2016, which is in keeping with the average trend of a 5% increase per year. The sustained increase in call volume is primarily due to the implementation of the SAP financial module and the County's migration to Office 365, which took place in FY 2015. The current model of driving all requests for service though a single source (the service desk) is a change from past policy where only some requests were received through the service desk and others were received on an ad hoc basis (phone calls directly to managers, emails, word of mouth, etc.). In FY 2016, OIT will develop agreed service level agreement (SLA) times for every service desk request and measure closure rates that meet the targeted times.

**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 SLAs and monitor closure rate percentages

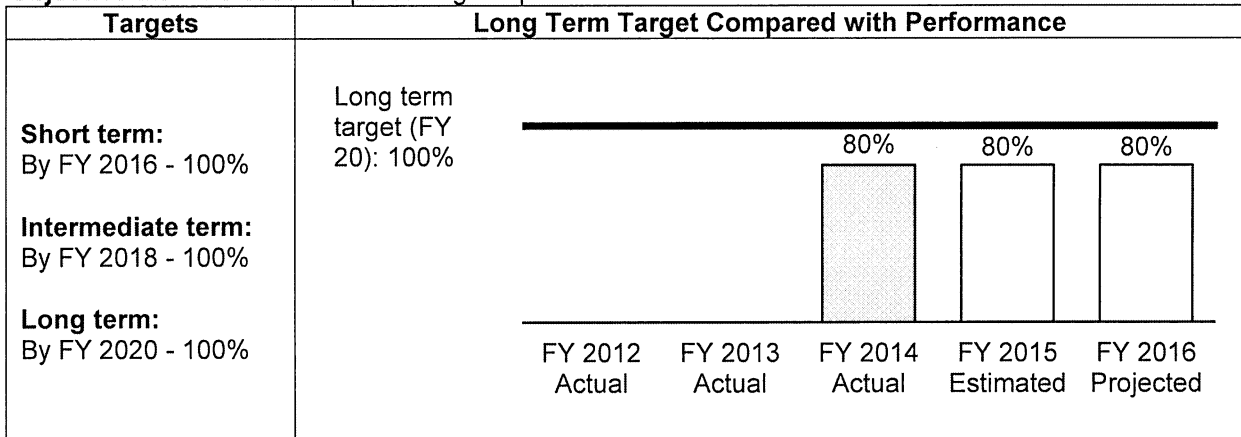**Objective 2.2 -** Increase network availability (uptime) to greater than 99.9%.

**Trend and Analysis -**
This objective is new in FY 2016. The objective will be monitored to improve the availability and reliability for all network infrastructure to include servers, routers, switches, and network storage devices. The goal is to approach 100% uptime for network availability for all production equipment.

**Strategies to Accomplish the Objective -**
- **Strategy 2.2.1** - Document refresh cycle and maintenance plan to include primary and secondary Data Centers
- **Strategy 2.2.2** - Implement global enterprise architecture and ISO 27001 cybersecurity strategies

**Objective 2.3** - Increase the percentage of production infrastructure monitored with alert notifications.

| Targets | Long Term Target Compared with Performance | | |
|---|---|---|---|
| **Short term:** By FY 2016 - 100% **Intermediate term:** By FY 2018 - 100% **Long term:** By FY 2020 - 100% | Long term target (FY 20): 100% |  | |

**Trend and Analysis -**
This objective was new in FY 2015. In support of creating a sustainable infrastructure, this objective aligns the agency with best practice management and supports proactive management of the infrastructure as opposed to a reactive stance.

**Performance Measures -**

| Measure Name | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|---|---|---|---|---|---|
| **Resources (input)** | | | | | |
| Number of staff responsible for production infrastructure monitoring | | | 5 | 5 | 5 |
| **Workload, Demand and Production (output)** | | | | | |
| Total number of production nodes | | | 237 | 237 | 237 |
| **Efficiency** | | | | | |
| Percentage of production nodes monitored | | | 80% | 80% | 80% |
| **Quality** | | | | | |
| Number of monitored production nodes with alert notifications | | | 190 | 190 | 190 |
| **Impact (outcome)** | | | | | |
| Percentage of production infrastructure monitored with alert notifications | | | 80% | 80% | 80% |

**Strategies to Accomplish the Objective -**
- **Strategy 2.3.1** - Validate the approach to monitoring production nodes and appropriate alert notifications
- **Strategy 2.3.2** - Schedule for continuing to implement monitoring and alert notifications
- **Strategy 2.3.3** - Track percentage of production nodes monitored through monthly measures

## FY 2015 KEY ACCOMPLISHMENTS

- Migrated Microsoft Office from on premises to Microsoft Office 365 in order to take advantage of cloud services.
- Defined and launched Data Prince George's as a data warehouse platform to facilitate ease of access to historical data while maintaining necessary security.
- Redesigned the County's intranet and extranet sites to streamline access, content, and workflows.
- Provided online Web access to County residents that wish to view live Cable Commission meetings.
- Migrated the IT Service Management tool in support of the OIT Service Desk from Remedy to EasyVista.
- Deployed Subscribe MyPGC in order to allow website visitors to subscribe to content, topics, and mailing lists that facilitate the real time sharing of information.
- Stood up a secondary Data Center to provide disaster recovery for mission critical applications and services.
- Implemented an identity management solution that allows for use of a single username and password for SAP and other network applications.

## ORGANIZATIONAL CHART
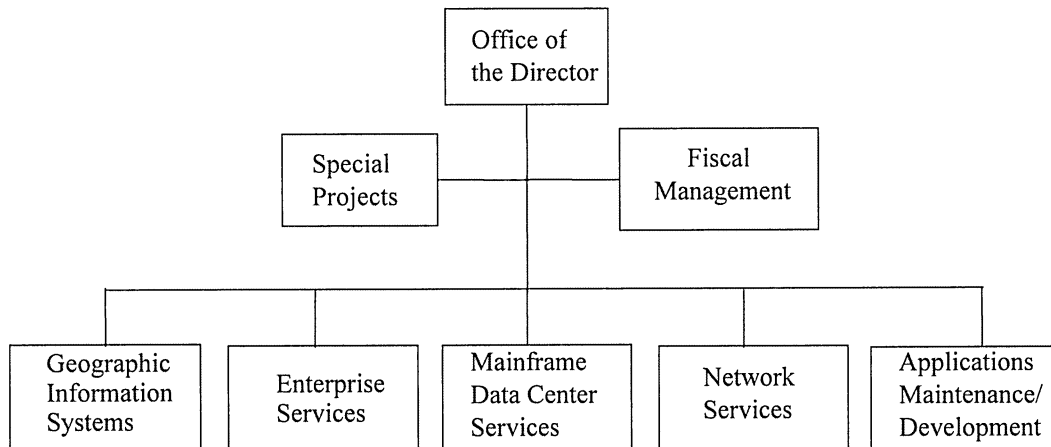
# FUNDS SUMMARY

|  | FY2014 ACTUAL | FY2015 BUDGET | FY2015 ESTIMATED | FY2016 APPROVED | CHANGE FY15-FY16 |
|---|---|---|---|---|---|
| TOTAL EXPENDITURES | $ 28,697,450 | $ 34,520,700 | $ 36,245,500 | $ 29,043,700 | -15.9% |
| EXPENDITURE DETAIL |  |  |  |  |  |
| Information Technology Fund | 28,697,450 | 34,520,700 | 36,245,500 | 29,043,700 | -15.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | $ 28,697,450 | $ 34,520,700 | $ 36,245,500 | $ 29,043,700 | -15.9% |
| SOURCES OF FUNDS |  |  |  |  |  |
| General Fund | $ 0 | $ 0 | $ 0 | $ 0 | 0% |
| Other County Operating Funds: |  |  |  |  |  |
| Information Technology Fund | 28,697,450 | 34,520,700 | 36,245,500 | 29,043,700 | -15.9% |
| TOTAL | $ 28,697,450 | $ 34,520,700 | $ 36,245,500 | $ 29,043,700 | -15.9% |

## FY2016 SOURCES OF FUNDS

The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The overall Internal Service Fund proposed budget is $29.0 million.

Info. Tech. 100.0%

GENERAL GOVERNMENT
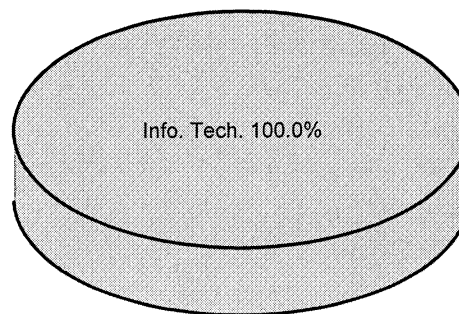
## STAFF SUMMARY

| | FY2014 BUDGET | FY2015 BUDGET | FY2016 APPROVED | CHANGE FY15-FY16 |
|---|---|---|---|---|
| **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 | 77 | 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 | 77 | 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 |
| Administrative Assistants | 5 | 0 | 0 |
| Adminstrative Specialists | 1 | 0 | 0 |
| Systems Analyst | 2 | 0 | 0 |
| Accountant | 1 | 0 | 0 |
| Quality Assurance Analyst | 1 | 0 | 0 |
| Administrative Aide | 1 | 0 | 0 |
| Budget Management Analyst | 1 | 0 | 0 |
| General Clerk | 1 | 0 | 0 |
| Information Tech Proj Cor | 8 | 0 | 0 |
| Information Tech Eng | 17 | 0 | 0 |
| Information Tech Manager | 11 | 0 | 0 |
| Instructor | 2 | 0 | 0 |
| Program/System Analyst | 1 | 0 | 0 |
| Exec Admin Aide | 1 | 0 | 0 |
| Information Tech Pro Eng | 15 | 0 | 0 |
| **TOTAL** | 69 | 0 | 0 |

### GENERAL FUND EXPENDITURES
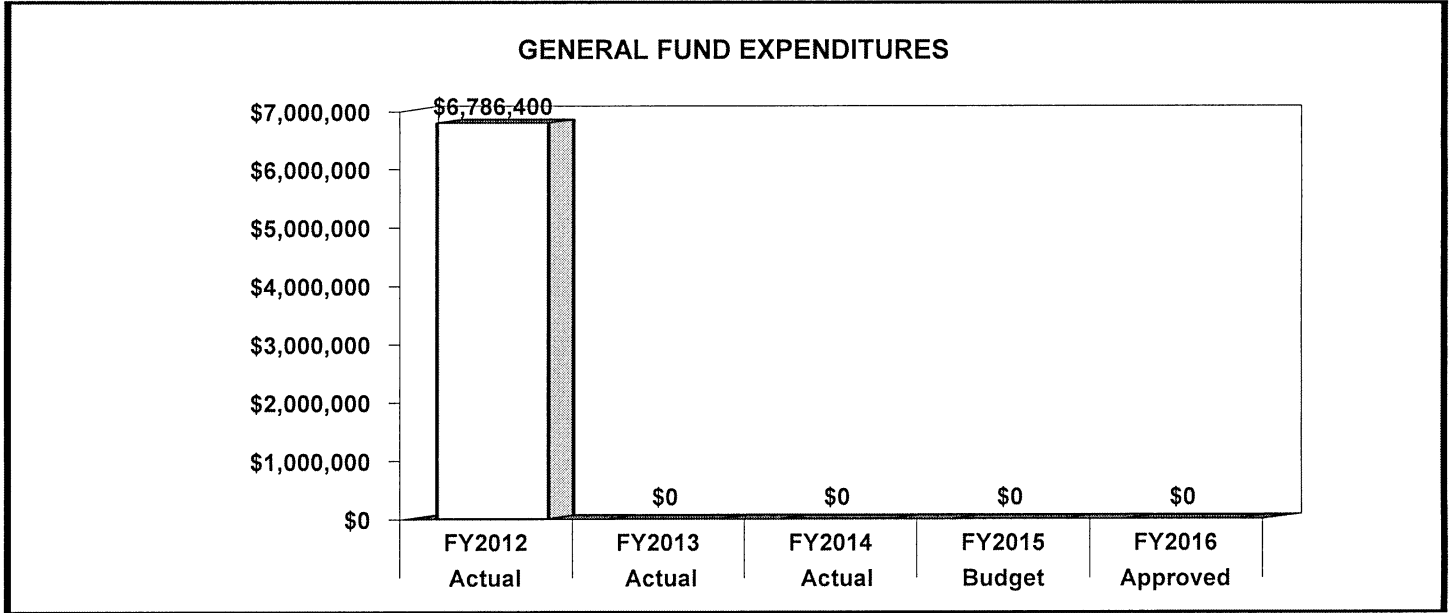


The agency's General Fund expenditures decreased 100% from FY 2012 to FY 2014. This decrease is due to the elimination of the General Fund transfer in FY 2013. The FY 2016 proposed budget contains no General Fund transfers to the IT Internal Service Fund.

### FULL TIME STAFF
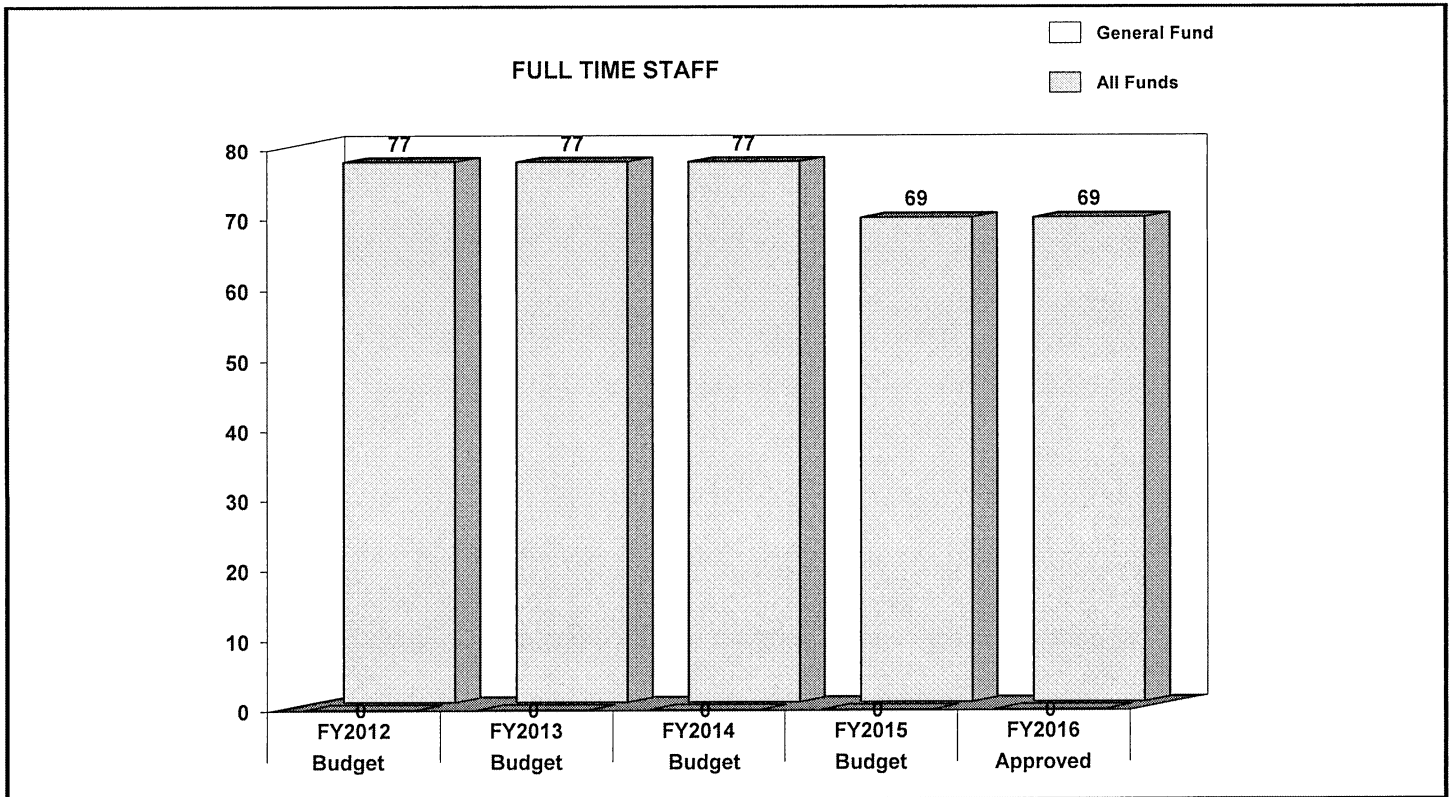


The agency's staffing complement decreased by eight from FY 2012 to FY 2015 due to the elimination of long-term unfunded vacancies. The FY 2016 staffing does not change from FY 2015.

## OTHER FUNDS

## INFORMATION TECHNOLOGY FUND

In FY 2016, compensation expenditures decrease 4.9% under the FY 2015 budget due to the de-funding of three vacant full-time positions. Compensation costs include funding for 64 out of 69 full-time employees. Another authorized position is funded from the ERP CIP project. Fringe benefit expenditures increase 40.6% over the FY 2015 budget to reflect the change in OPEB methodology for benefit rates for the Internal Service Fund.

Operating expenditures decrease 25.8% under the FY 2015 budget. The decrease is primarily driven by the elimination of one-time I-Net supported initiatives including the South County Fiber Construction (extended intercounty broadband network to under served areas) and the Route 4 Fiber Build (connected multiple public facilities to a network). Additionally, operating expenditures decrease due to reduced contractual support within the Service Desk and Mainframe and Data Center and reducing application development programming and website maintenance staff to align with available revenues within the Internal Service Fund.

Remaining operating expenses support operating contracts and legal counsel for the cable franchise negotiations.

The FY 2016 approved ending fund balance in the Information Technology Fund includes $4.8 million in net assets (of which $4.4 million is restricted fund balance for I-Net). Of the $29.0M approved budget, $10.0 million is funded by I-Net, a decrease of $3.3 million under the FY 2015 approved budget.

| | | FY2014 ACTUAL | | FY2015 BUDGET | | FY2015 ESTIMATED | | FY2016 APPROVED | CHANGE FY15-FY16 |
|---|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE SUMMARY** | | | | | | | | | |
| Compensation | $ | 6,017,326 | $ | 6,678,400 | $ | 6,151,700 | $ | 6,353,800 | -4.9% |
| Fringe Benefits | | 4,084,960 | | 3,072,100 | | 4,183,200 | | 4,320,700 | 40.6% |
| Operating Expenses | | 18,595,164 | | 24,770,200 | | 25,910,600 | | 18,369,200 | -25.8% |
| Capital Outlay | | 0 | | 0 | | 0 | | 0 | 0% |
| **Sub-Total** | $ | **28,697,450** | $ | **34,520,700** | $ | **36,245,500** | $ | **29,043,700** | **-15.9%** |
| Recoveries | | 0 | | 0 | | 0 | | 0 | 0% |
| **TOTAL** | $ | **28,697,450** | $ | **34,520,700** | $ | **36,245,500** | $ | **29,043,700** | **-15.9%** |
| **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

|  | | FY2014 ACTUAL | | FY2015 BUDGET | | FY2015 ESTIMATED | | FY2016 APPROVED | CHANGE FY15-FY16 |
|---|---|---|---|---|---|---|---|---|---|
| BEGINNING FUND BALANCE | $ | 20,109,888 | $ | 11,368,888 | $ | 18,373,812 | $ | 9,054,912 | -20.4% |
| **REVENUES** | | | | | | | | | |
| Agency Charges | $ | 19,836,899 | $ | 20,885,900 | $ | 20,885,900 | $ | 18,719,400 | -10.4% |
| I-Net Receipts | | 6,783,975 | | 5,700,000 | | 5,700,000 | | 5,700,000 | 0% |
| I-Net Fund Balance | | 0 | | 7,594,300 | | 10,594,300 | | 4,283,800 | -43.6% |
| 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% |
| ***** | | 0 | | 0 | | 0 | | 0 | 0% |
| ***** | | 0 | | 0 | | 0 | | 0 | 0% |
| TOTAL REVENUES | $ | 26,961,374 | $ | 34,520,700 | $ | 37,520,700 | $ | 29,043,700 | -15.9% |
| **EXPENDITURES** | | | | | | | | | |
| Compensation | $ | 6,017,326 | $ | 6,678,400 | $ | 6,151,700 | $ | 6,353,800 | -4.9% |
| Fringe Benefits | | 4,084,960 | | 3,072,100 | | 4,183,200 | | 4,320,700 | 40.6% |
| Operating Expenses | | 18,595,164 | | 24,770,200 | | 25,910,400 | | 18,369,200 | -25.8% |
| ***** | | 0 | | 0 | | 0 | | 0 | 0% |
| ***** | | 0 | | 0 | | 0 | | 0 | 0% |
| TOTAL EXPENDITURES | $ | 28,697,450 | $ | 34,520,700 | $ | 36,245,300 | $ | 29,043,700 | -15.9% |
| EXCESS OF REVENUES OVER EXPENDITURES | $ | (1,736,076) | $ | 0 | $ | 1,275,400 | $ | 0 | 0% |
| OTHER ADJUSTMENTS | $ | 0 | $ | (7,594,300) | $ | (10,594,300) | $ | (4,283,800) | -43.6% |
| ENDING FUND BALANCE | $ | 18,373,812 | $ | 3,774,588 | $ | 9,054,912 | $ | 4,771,112 | 26.4% |