

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 2015 -

The agency's top priorities in FY 2015 are:

- Increase the percentage of completed projects on schedule by building a project portfolio that uses a standard project management approach
- Increase the percentage of OIT service desk customers rating the office's customer service desk performance as greater than 8 on a scale of 1 to 10 by providing 24/7 technical assistance
- 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 2015 BUDGET SUMMARY

The FY 2015 approved budget for OIT is \$34,520,700, an increase of \$513,500 or 1.5% over the FY 2014 budget.

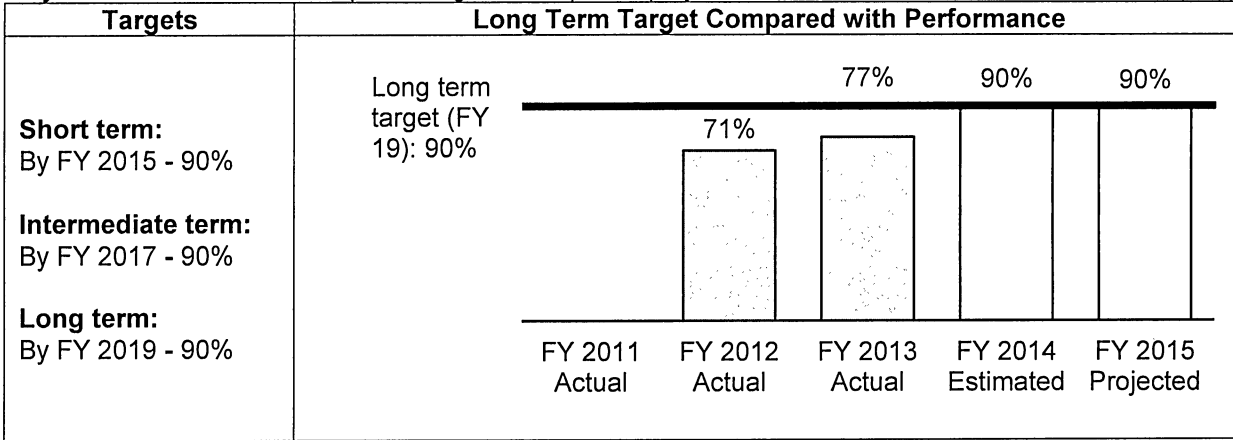
Budgetary Changes -

FY 2014 BUDGET	\$34,007,200
Support the extension of intercounty broadband network to under served areas through I-Net supported funds (South County Fiber Construction)	\$5,000,000
Connect multiple public facilities (including new Police Headquarters) via the Route 4 Fiber Build project through I-Net supported funds	\$1,200,000
Continue to fund infrastructure support towards the goal of centralizing Enterprise IT Management	\$1,200,000
Net departmental changes supporting day-to-day operations	\$419,300
Reflect compensation requirements including the filling of critical vacancies in support of the Enterprise Resource Planning (ERP) Program, geographic information systems, and network services and cost of living adjustments for staff	\$305,100
Implement Office of Ethics and Accountability case management system	\$150,000
Provide funding for computer lab at William Paca Elementary School	\$80,000
Increase in fringe benefits due to compensation increases, partially offset by a change in the fringe benefit rate as a percentage of compensation from 48.1% to 46.0%	\$6,500
Reduce data-voice expenditures based on actual activity	(\$306,400)
Reduce I-Net maintenance contract based on anticipated requirements	(\$800,000)
Eliminate the one-time transfer out of I-Net funds to the Community College and Memorial Library System for IT equipment	(\$1,500,000)
Realign funding for Data Center migration and Digital Signage (FY 2014 projects supported by I-Net funds)	(\$5,241,000)
FY 2015 APPROVED BUDGET	\$34,520,700

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.



Trend and Analysis - This objective was new in FY 2013 and is reporting relevant data for the first time in the FY 2015 budget book. In order to track the agency's wide range of technology projects, a new performance array was created to ensure the timeliness of each project's delivery schedule and the quality of the agency's workflow. The agency cautions that it continues to refine its approach to project review, tracking baseline numbers will in all likelihood change as the office's tracking mechanism becomes more accurate. OIT is currently using two programs to track projects: PIEMatrix and Excel. OIT further advised that it expects to track all projects via EasyVista by the end of the 4th quarter of FY 2014. (Historical data is, in some cases, not available.)

Performance Measures -

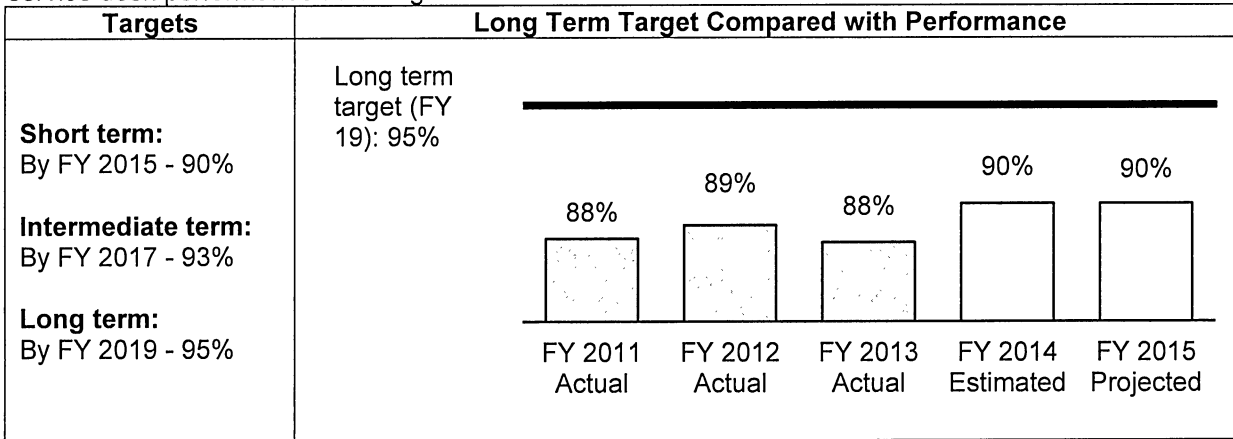
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of staff responsible for project management		15	15	15	15
Workload, Demand and Production (output)					
Number of total projects		160	180	150	150
Number of active projects (not pending or on hold)		103	67	50	50
Efficiency					
Percentage of projects that are active		64%	37%	33%	33%
Number of projects completed		42	87	90	90
Quality					
Number of reprioritizations of project priority schedule (To be developed)					
Number of projects completed on schedule		30	67	81	81
Number of active projects progressing on schedule		68	52	45	45
Impact (outcome)					
Percentage of completed projects on schedule		71%	77%	90%	90%
Percentage of active projects progressing on schedule		66%	78%	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 - Centralize enterprise IT management.

Objective 2.1 - Increase the percentage of OIT service desk customers that rated the agency's customer service desk performance as 8 or greater on a scale of 1-10.



Trend and Analysis - OIT is responsible for providing information technology service solutions in order to assist in the County government being more efficient and effective. OIT experienced a 46% increase in call volume from FY 2012 to FY 2013 and projects another 8% increase in call volume in FY 2014. OIT explained this sustained increase in call volume is primarily due to the refresh of 6,000 computers with the upgrade to Windows 7 and Office 2010 that took place in FY 2013. OIT further explained the current model of driving all requests for service through a single source (the service desk) is a change from the past policy where only some requests were received through the service desk and others were received on an ad hoc basis (phone calls to other desks, emails, etc.). The average customer rating of the agency's service desk reached 9.09 in FY 2013 [scale: 1 – 10] and is anticipated to increase marginally in FY 2014 and FY 2015.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide 24/7 technical assistance via the service desk
- **Strategy 2.1.2** - Promote the service desk to the County through meetings, brown-bag sessions and the intranet
- **Strategy 2.1.3** - Capture monthly measures of customer satisfaction through surveys and follow-up with the agencies and branches of County government regarding satisfaction with service desk performance

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of service desk staff	14	14	14	14	14
Workload, Demand and Production (output)					
Number of calls received	19,989	20,397	29,747	32,000	32,000
Number of calls answered	19,851	20,241	29,195	31,744	31,744
Surveys sent out	1,931	1,950	3,463	3,600	3,600
Efficiency					
Average number of calls per staff	1,428	1,457	2,125	2,285	2,285
Average number of calls answered per staff	1,418	1,446	2,085	2,262	2,262
Survey responses received	338	390	682	700	700
Quality					
Average level of satisfaction with the promptness with which a request was addressed (1-10 scale)	9.39	9.50	9.11	9.7	9.70
Average level of satisfaction with the level of communication provided by the technician during the course of service (1-10 scale)	9.27	9.29	9.11	9.5	9.50
Average level of satisfaction with the service received from the service desk representative (1-10 scale)	9.43	9.37	9.12	9.5	9.50
Average level of satisfaction in reference to the request being resolved (1-10 scale)	9.30	9.47	9.01	9.5	9.50
Average customer rating on a scale of 1 - 10	9.35	9.41	9.09	9.5	9.50
Impact (outcome)					
The percentage of OIT service desk customers that rated the service desk highly (8 on scale of 1-10)	88%	89%	88%	90%	90%

GOAL 3 - Create Sustainable IT Infrastructure.**Objective 3.1 - Increase the percentage of onsite virtual servers versus physical servers**

Trend and Analysis - This objective is new in FY 2015. As a result the performance data is still being developed for reporting. The clear goal is to realize 100% virtual servers in Prince Georges County to reduce energy consumption by servers as well as the actual physical footprint. This also supports movement towards self-service deployment of servers.

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Determine infrastructure architecture strategy to include onsite and offsite servers
- **Strategy 3.1.2** - Implement the infrastructure architecture strategy

Performance Measures -

This is a new objective for FY 2015 and the family of measures is currently under development.

Objective 3.2 - Increase the percentage of production infrastructure monitored with alert notifications.

Trend and Analysis - This objective is new in FY 2015. It involves creating a sustainable infrastructure that aligns the County with best practice management and supports proactive management of the infrastructure as opposed to a reactive stance.

Performance Measures -

This is a new objective for FY 2015 and the family of measures is currently under development.

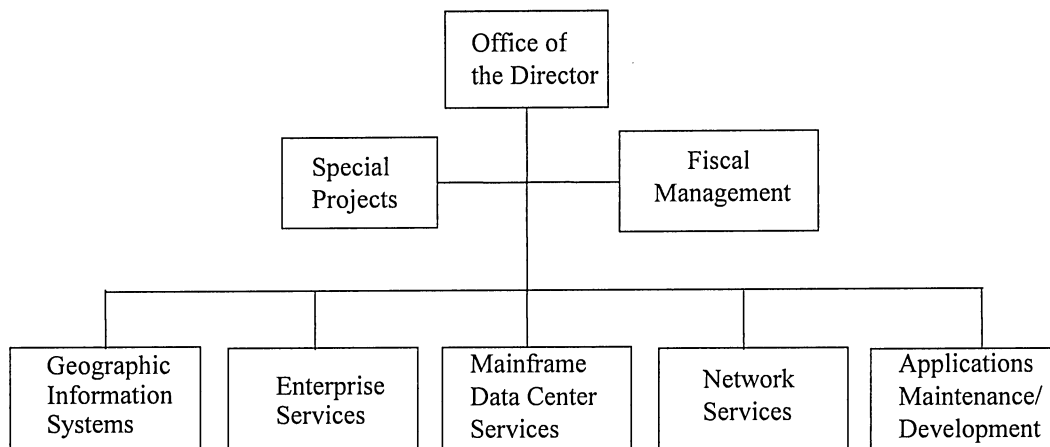
Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Validate the approach to monitoring production nodes and appropriate alert notifications
- **Strategy 3.2.2** - Schedule and budget for continuing to implement monitoring and alert notifications
- **Strategy 3.2.2** - Track percentage of production nodes monitored through monthly measures

FY 2014 KEY ACCOMPLISHMENTS

- Began the implementation of the Enterprise Resource Program (ERP) solution for the County. The financial package will go live at the end of FY 2014 with additional elements going live later in the year.
- Implemented an Enterprise Project Management Office (EPMO) to provide better control of and visibility into County projects.
- Completed the workstation refresh and the Inter County Broadband Network (ICBN) and the County web site redesign.
- Established a partnership with County public schools, colleges, and universities to establish Tech Prince Georges to build a workforce of the future and also established an internship program.
- Continued alignment with Information Technology Infrastructure Library (ITIL) principles
- Improved process, procedure, and governance, continued installation of ePermit occurrences and assisted with the Transforming Neighborhoods Initiative (TNI).

ORGANIZATIONAL CHART

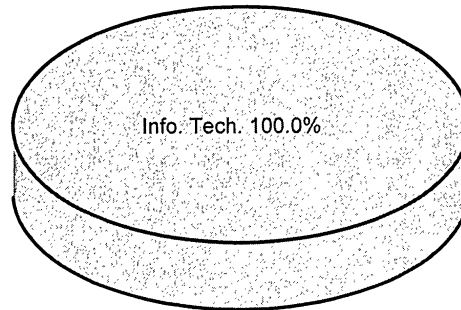


FUNDS SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
EXPENDITURE DETAIL					
Information Technology Fund	32,692,742	34,007,200	35,667,400	34,520,700	1.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0%
Other County Operating Funds:					
Information Technology Fund	32,692,742	34,007,200	35,667,400	34,520,700	1.5%
TOTAL	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%

FY2015 SOURCES OF FUNDS

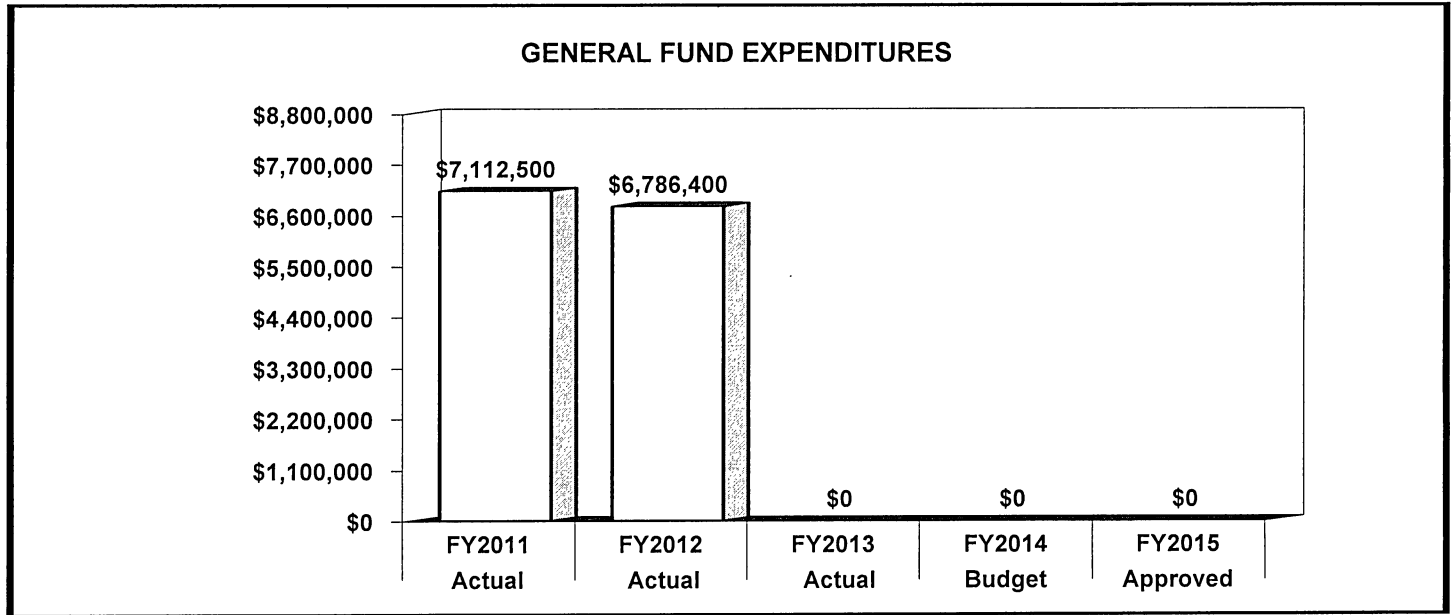
The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The overall Internal Service Fund approved budget is \$34.5 million.



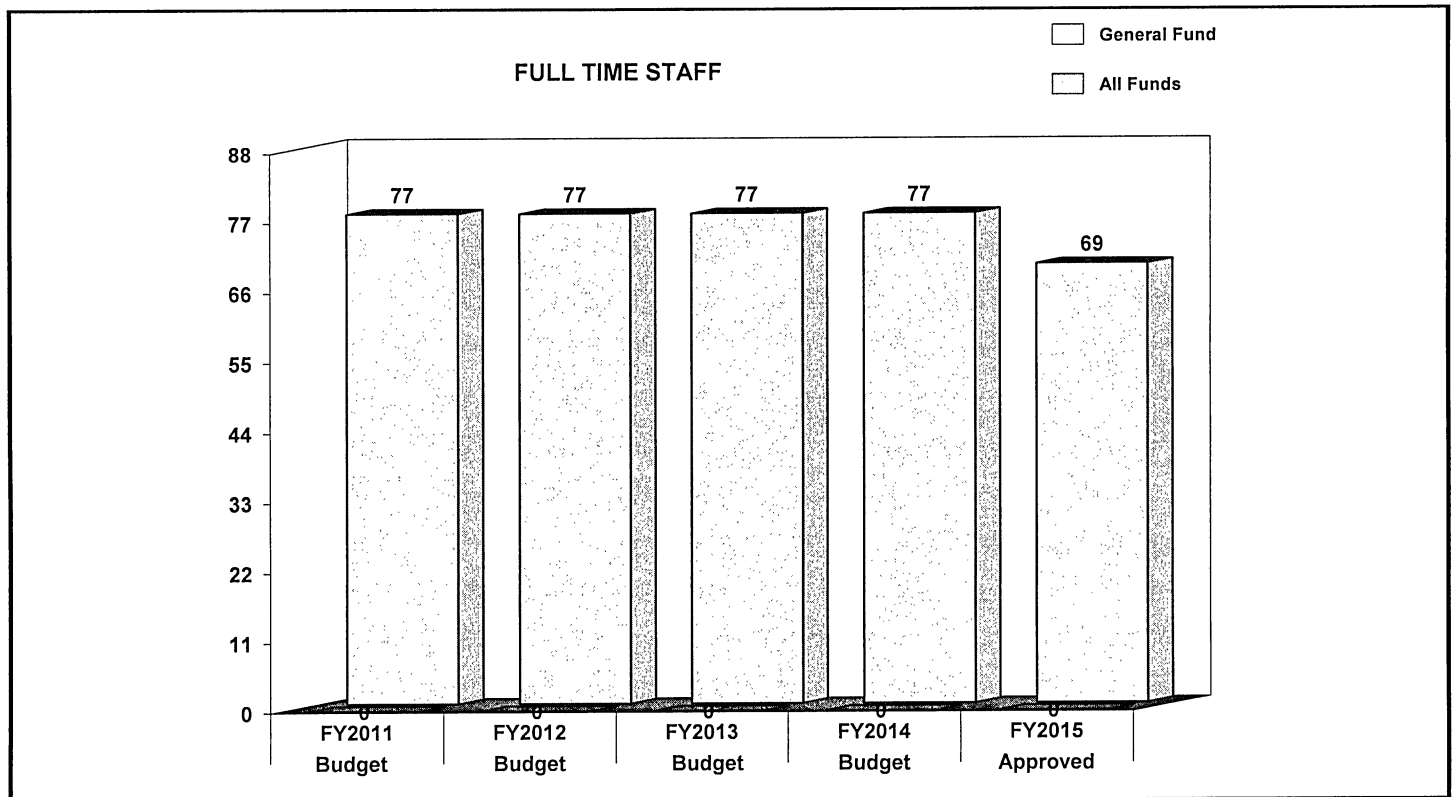
STAFF SUMMARY

	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
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	77	69	(8)
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	77	69	(8)
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
Administrative 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



The agency's General Fund expenditures decreased 100% from FY 2011 to FY 2013. This decrease is due to the elimination of the General Fund transfer in FY 2013. The FY 2015 approved budget contains no General Fund transfers to the IT Internal Service Fund.



The agency's staffing complement did not change from FY 2011 to FY 2014. The FY 2015 staffing decreases by eight from FY 2014 due to the elimination of long-term unfunded vacancies.

INFORMATION TECHNOLOGY FUND

In FY 2015, compensation expenditures increase 4.8% over the FY 2014 budget due to anticipated cost of living adjustments and the annualization of prior year adjustments and the filling of certain critical vacant positions. Compensation costs include funding for 69 full-time employees. The authorized complement decreases by eight based on the elimination of several long-term unfunded positions. Fringe benefit expenditures slightly increase 0.2% from the FY 2014 budget to reflect compensation increases and a decrease in the fringe benefit rates for the Internal Service Fund.

Operating expenditures increase 0.8% over the FY 2014 budget. The net increase is primarily driven by additional I-Net supported initiatives including the South County Fiber Construction (extending intercounty broadband network to under served areas), Route 4 Fiber Build (connecting multiple public facilities to a network), infrastructure support, data warehouse maintenance, County phone system upgrade (allows for County users to communicate using multiple platforms), and a computer lab at William Paca Elementary School but is offset by the removal of the one-time transfer out of I-Net funds to the Community College and Memorial Library System for IT equipment and various contractual and equipment savings among existing projects.

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

The FY 2015 approved ending fund balance in the Information Technology Fund includes \$3.8 million in net assets (of which \$3.1 million is restricted fund balance for I-Net).

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 6,324,929	\$ 6,373,300	\$ 6,161,100	\$ 6,678,400	4.8%
Fringe Benefits	2,846,690	3,065,600	2,938,000	3,072,100	0.2%
Operating Expenses	23,521,123	24,568,300	26,568,300	24,770,200	0.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
STAFF					
Full Time - Civilian	-	77	-	69	-10.4%
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

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
BEGINNING FUND BALANCE	\$ 24,868,998	\$ 19,628,998	\$ 20,109,888	\$ 11,368,888	-42.1%
REVENUES					
Agency Charges	\$ 20,906,401	\$ 20,885,900	\$ 20,885,900	\$ 20,885,900	0%
I-Net Receipts	6,686,731	5,700,000	5,700,000	5,700,000	0%
I-Net Fund Balance	0	5,241,000	5,241,000	7,594,300	44.9%
Miscellaneous	340,500	340,500	340,500	340,500	0%
Appropriated Fund Balance	0	339,800	0	0	-100%
Transfers	0	0	0	0	0%
I-Net Fund Balance to College and Library	0	1,500,000	1,500,000	0	-100%
I-Net Fund Balance to Police	0	0	2,000,000	0	0%
TOTAL REVENUES	\$ 27,933,632	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
EXPENDITURES					
Compensation	\$ 6,324,929	\$ 6,373,300	\$ 6,161,100	\$ 6,678,400	4.8%
Fringe Benefits	2,846,690	3,065,600	2,938,000	3,072,100	0.2%
Operating Expenses	23,521,123	23,068,300	23,068,300	24,770,200	7.4%
I-Net Transfer to College and Library	0	1,500,000	1,500,000	0	-100%
I-Net - Toughbook Refresh for Police	0	0	2,000,000	0	0%
TOTAL EXPENDITURES	\$ 32,692,742	\$ 34,007,200	\$ 35,667,400	\$ 34,520,700	1.5%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (4,759,110)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (7,080,800)	\$ (8,741,000)	\$ (7,594,300)	7.3%
ENDING FUND BALANCE	\$ 20,109,888	\$ 12,548,198	\$ 11,368,888	\$ 3,774,588	-69.9%