

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 2019 -

The agency's top priorities in FY 2019 are:

- Increase the percentage of OIT initiated projects completed on schedule.
- Reduce the percentage of service desk requests not resolved within agreed service level time.
- Increase the percentage of production infrastructure monitored with alert notifications.
- Replace aging infrastructure and workstations.

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Office of Information Technology is \$33,997,500, a decrease of \$3,399,600 or 9.1% under the FY 2018 approved budget.

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$37,397,100
Increase Cost: Operating - Reflect anticipated costs for Phase II of countywide laptop refresh program and maintains a \$250,000 allocation for agency emergency equipment replacements	\$3,000,000
Increase Cost: Operating - Primarily supports operating contracts including the upgrade of Managed Services contract (includes updating credentials of technicians, additional professional network support and asset specialists) and additional support for the County Applications contract (includes additional resources required to move data from the County Mainframe to Data Warehouse) and other net operating adjustments (including data/voice, OCS fleet charge and Office of Finance audit fees)	\$1,280,500
Increase Cost: Compensation - Mandated Salary Requirements	\$582,800
Add: Initiatives - New - Move funding for OIT Summer Internship program from contracts to compensation	\$128,000
Add: Initiatives - New - Support software to protect County from ransomware, targeted attacks and advanced email threats	\$125,000
Increase Cost Compensation - Funded Vacancy - Fund previously unfunded IT Engineer V, assumes mid-fiscal year start	\$51,800
Decrease Cost: Fringe Benefits - Net decrease in the fringe benefit rate from 73.6% to 61.5%	(\$295,300)
Decrease Cost: Capital Outlay - Reflect the removal of Phase I countywide laptop refresh appropriation from the prior fiscal year; Phase II is reflected under the Operating character	(\$4,000,000)
Decrease Cost: Operating - Decrease in general and administrative contracts primarily driven by the reduction of contractual administrative and technical staff augmentation services to align to the OIT's critical service needs for FY 2019	(\$1,528,500)
Decrease Cost: Operating - Decrease in office and operating equipment primarily driven by a reduction in restricted I-Net supported upgrades for hardware, server, network and storage equipment to align to the OIT's critical FY 2019 service needs	(\$2,743,900)
FY 2019 APPROVED BUDGET	\$33,997,500

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 - Maintain the percentage of OIT-initiated projects completed on schedule.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	70%	100%	100%	100%	↔

Trend and Analysis

The agency has built a master project portfolio to document and manage projects which includes schedule, budget, resources and milestones for all IT projects. Project tasks and milestones are being used as measures to track project progress. The agency established an approach that standardized project management and published project management tools and templates. The definition of project management staff has been restricted to those classifications of work where project management is a principle function of the position. This definition may receive further reevaluation in the future.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of staff responsible for project management	15	15	3	4	5
Workload, Demand and Production (output)					
Number of total projects	280	200	143	107	110
Number of active projects	140	150	64	76	60
Efficiency					
Percentage of projects that are active	50%	75%	45%	71%	55%
Number of projects completed	98	98	79	23	25
Quality					
Number of projects completed on schedule	56	69	79	23	25
Number of active projects progressing on schedule	76	83	64	76	60
Impact (outcome)					
Percentage of completed projects on schedule	57%	70%	100%	100%	100%
Percentage of active projects progressing on schedule	54%	55%	100%	100%	100%

GOAL 2 - Provide IT support and maintenance.

Objective 2.1 – Increase the percentage of service desk requests resolved within agreed service level time.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	73%	88%	88%	95%	↑

Trend and Analysis

The agency developed or updated all service level agreement (SLA) timeframes for every service request type. With the implementation of SLA dashboards, management can view hourly snapshots of specific performance metrics to help manage resources and monitor resolution of service requests. Open service requests are reviewed on a weekly basis to check for compliance. These combined activities have increased the SLA on-time rate for the agency. During FY 2017, the agency established a walk-in technical support clinic where employees could bring their County issued devices directly to the technicians for diagnosis and repair; the agency expects employees to avail themselves of this convenient way to handle tech support.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of service desk support staff	10	12	14	13	14
Workload, Demand and Production (output)					
Number of Calls received by Service Desk	44,586	45,589	44,956	45,061	46,000
Number of Tickets received through Phone	17,327	15,755	28,784	20,800	23,000
Number of support emails received	3,067	2,436	3,224	1,900	2,000
Number of walk-In support received	41	43	448	200	150
Number of support tickets received through User Portal	15,012	5,269	13,150	18,900	22,000
Total number of service desk support tickets received	35,447	23,503	45,606	41,800	47,150
Efficiency					
Average number of calls received per staff	4,459	3,799	3,211	3,466	3,286
Average number of tickets received through phone per staff	1,733	1,313	2,056	1,600	1,643
Average number of request emails per staff	307	203	230	146	143
Average number of walk-in support received per staff	4	4	32	15	11
Average number of support tickets received through user portal per staff	1,501	439	939	1,454	1,571
Average number of requests per staff	3,545	1,959	3,258	3,215	3,368
Quality					
Percent of Incidents closed within agreed service level agreement timeframe	98%	93%	95%	96%	98%
Impact (outcome)					
Percent of service requests closed within the service level agreement timeframe	64%	73%	88%	88%	95%

Objective 2.2 - Increase the percentage of production infrastructure monitored with alert notifications.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
100%	100%	98%	97%	97%	↓

Trend and Analysis

In support of a secure infrastructure, this objective aligns the County with best practice security management and supports a proactive approach to infrastructure. The ISO 27001 standards defines an Information Security Management System which can be followed to reduce cybersecurity risk.

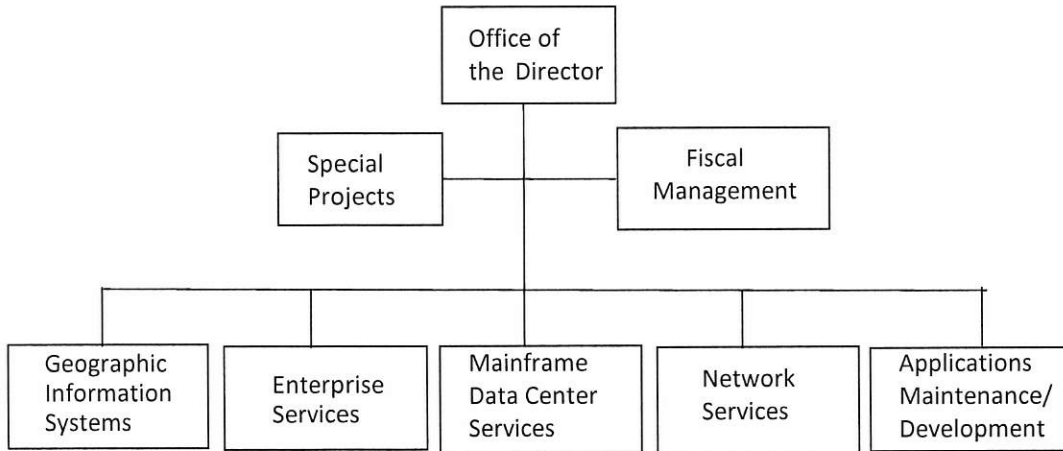
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of staff responsible for production infrastructure monitoring	5	9	8	8	8
Workload, Demand and Production (output)					
Total number of production nodes	300	240	315	330	310
Efficiency					
Percentage of production nodes monitored	100%	100%	98%	97%	97%
Quality					
Number of monitored production nodes with alert notifications	300	240	310	320	300
Impact (outcome)					
Percentage of production infrastructure monitored with alert notifications	100%	100%	98%	97%	97%

FY 2018 KEY ACCOMPLISHMENTS

- Conducted phased implementation of the Laptop Refresh program. Scheduled and performed laptop replacement for agencies meeting the program validation requirements.
- Conducted phased implementation of the Infrastructure Replacement program. Scheduled and performed replacement of aging infrastructure based on review of infrastructure inventory, identification of unsupported and end-of-life equipment and prioritization of critical components.
- Installed an enterprise content management system, a central repository to store, retrieve, manage and control all types of data within Prince George’s County Government.
- Implemented a web-based solution to create, distribute and manage county IT policies, procedures and forms to centralize policies and make them easy for managers and employees to find.
- Performed a system migration which allows the agency to manage and secure all endpoints, including phones, tablets and workstations.

ORGANIZATIONAL CHART

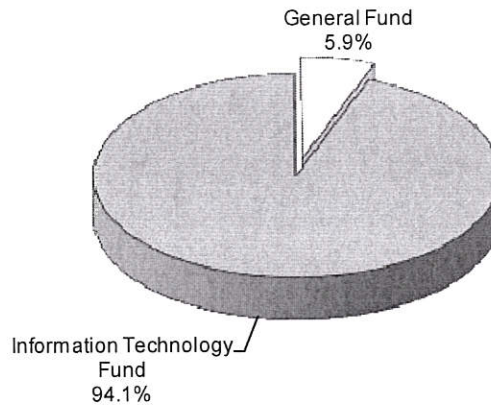


OFFICE OF INFORMATION TECHNOLOGY - 123 FUNDS SUMMARY

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$33,997,500	-9.1%
EXPENDITURE DETAIL					
General Fund Transfer	0	556,300	556,300	2,000,000	259.5%
Information Technology Fund	27,593,814	36,840,800	32,111,000	31,997,500	-13.1%
TOTAL	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 556,300	\$ 556,300	\$ 2,000,000	259.5%
Other County Operating Funds:					
Information Technology Fund	27,593,814	36,840,800	32,111,000	31,997,500	-13.1%
TOTAL	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%

FY2019 SOURCE OF FUNDS

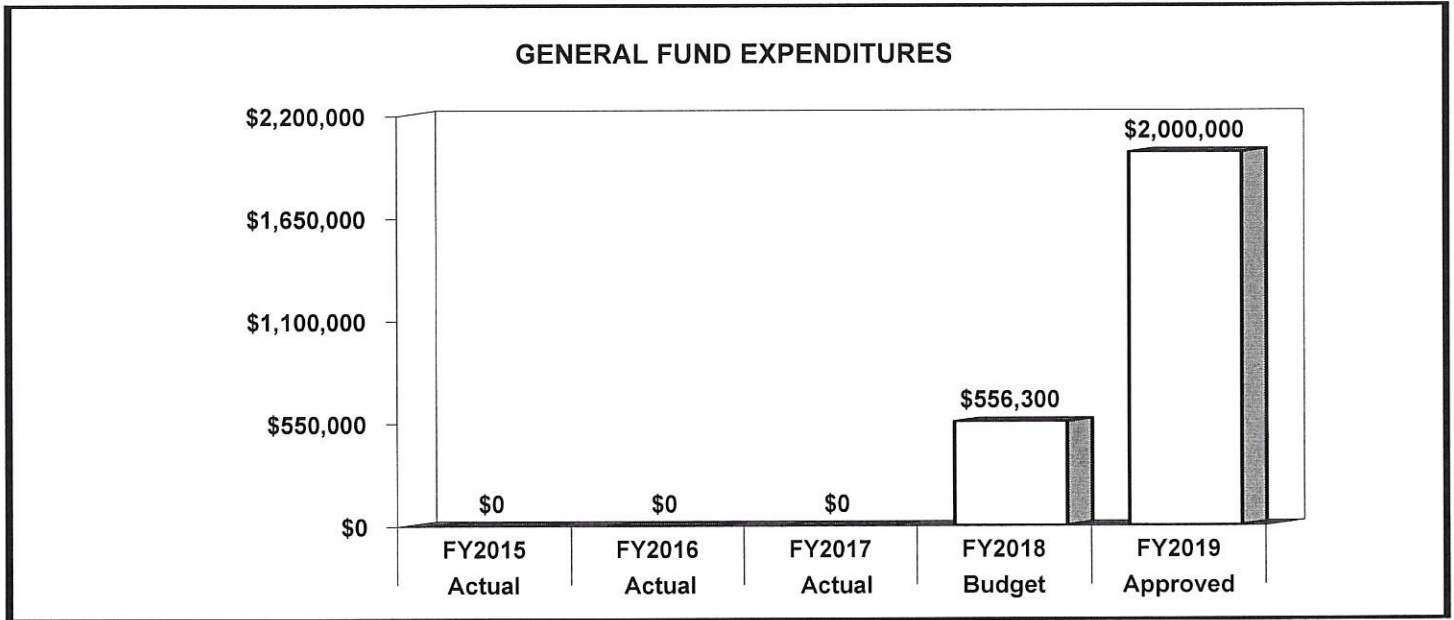
The County's Information Technology functions are consolidated primarily in the Information Technology Internal Service Fund. The overall FY 2019 Internal Service Fund approved budget is \$34.0 million. The total includes a General Fund transfer totaling \$2,000,000.



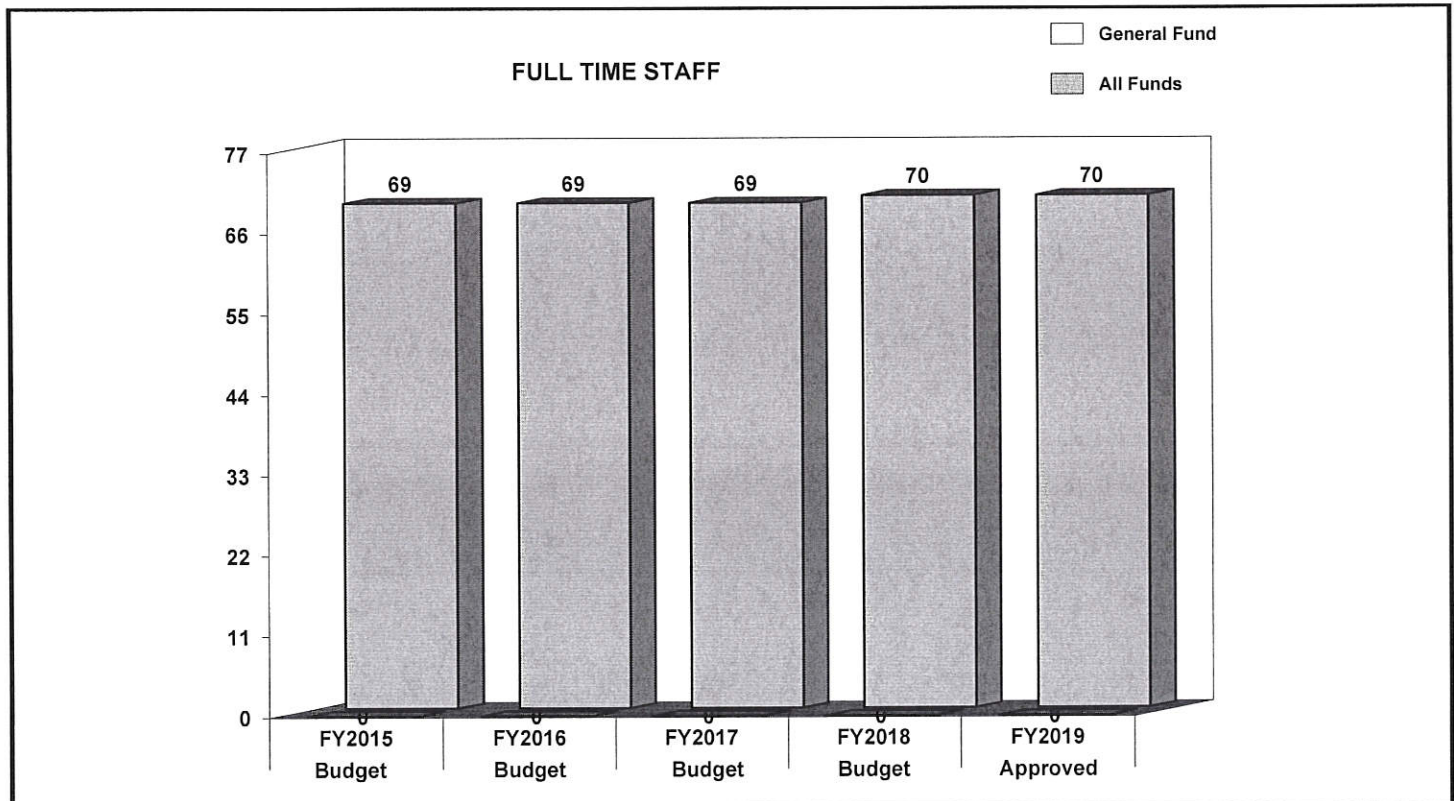
STAFF SUMMARY

	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
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	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	0	4	4	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	0	4	4	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	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 2019 approved General Fund transfer budget contains a 259.5% increase over the FY 2018 budget to support the countywide laptop refresh program.



The agency's authorized staffing complement increased by one position from FY 2015 to FY 2018 due to the creation of a deputy director position. The FY 2019 Internal Service Fund staffing total remains unchanged from the FY 2018 budget level.

GENERAL FUND

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	0	556,300	556,300	2,000,000	259.5%
Capital Outlay	0	0	0	0	0%
	<hr/>				
	\$ 0	\$ 556,300	\$ 556,300	2,000,000	259.5%
Recoveries	0	0	0	0	0%
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TOTAL	\$ 0	\$ 556,300	\$ 556,300	2,000,000	259.5%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2019, funding increases to support the countywide laptop refresh program.

INFORMATION TECHNOLOGY FUND

In FY 2019, compensation expenditures increase 12.1% over the FY 2018 budget due to cost of living and merit adjustments, annualization of prior year adjustments, funding for summer interns and mid-year funding for a previously unfunded Engineer V position. Compensation costs include funding for 67 out of 70 full-time positions and four part-time positions. Fringe benefit expenditures decrease 6.4% under the FY 2018 budget to align with anticipated costs.

Operating expenditures increase slightly 0.6% over the FY 2018 budget primarily due to a reduction in restricted I-Net supported upgrades for hardware, server, network/storage equipment along with a reduction in general and administrative contracts for administrative and technical staff augmentation. Operating expenses also include phase two of the countywide laptop refresh, which includes \$250,000 reserved for agency emergency equipment replacements. Phase two of the refresh is supported by the County's general fund contribution.

Restricted I-Net funds represent 37.7% or \$7.4 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2019.

Capital outlay expenditures decrease 100.0% under the FY 2018 budget to reflect the reallocation of the countywide laptop refresh to operating expenses.

The FY 2019 proposed ending fund balance in the Information Technology Fund presents a deficit of \$1.5 million in net assets which include \$6.4 million of restricted I-Net funds offset by a deficit of \$7.9 million in the unrestricted portion of the fund balance.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 5,851,662	\$ 6,291,600	\$ 6,232,600	\$ 7,054,200	12.1%
Fringe Benefits	3,624,344	4,631,500	4,577,200	4,336,200	-6.4%
Operating Expenses	18,117,808	22,474,000	19,082,600	22,607,100	0.6%
Capital Outlay	0	4,000,000	2,774,900	0	-100%
Sub-Total	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%
STAFF					
Full Time - Civilian	-	70	-	70	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term Grant	-	0	-	0	0%

FUND OPERATING SUMMARY

Information Technology Internal Service Fund

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
BEGINNING FUND BALANCE	\$ 1,071,692	\$ 144,893	\$ 2,911,873	\$ (1,518,927)	-1148.3%
REVENUES					
Agency Charges	\$ 21,423,548	\$ 21,069,700	\$ 20,339,700	\$ 24,257,000	15.1%
I-Net Receipts	7,483,257	7,000,000	7,000,000	7,400,000	5.7%
I-Net Fund Balance	0	8,430,600	4,430,800	0	-100%
I-Net Community	186,890	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	556,300	556,300	2,000,000	259.5%
Miscellaneous	622	0	0	0	0%
TOTAL REVENUES	\$ 29,434,817	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%
EXPENDITURES					
Compensation	\$ 5,851,662	\$ 6,291,600	\$ 6,232,600	\$ 7,054,200	12.1%
Fringe Benefits	3,624,344	4,631,500	4,577,200	4,336,200	-6.4%
Operating Expenses	18,117,808	22,474,000	19,082,600	22,607,100	0.6%
Capital Outlay	0	4,000,000	2,774,900	0	-100%
TOTAL EXPENDITURES	\$ 27,593,814	\$ 37,397,100	\$ 32,667,300	\$ 33,997,500	-9.1%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 1,841,003	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ (822)	\$ (8,430,600)	\$ (4,430,800)	\$ 0	-100%
ENDING FUND BALANCE	\$ 2,911,873	\$ (8,285,707)	\$ (1,518,927)	\$ (1,518,927)	-81.7%