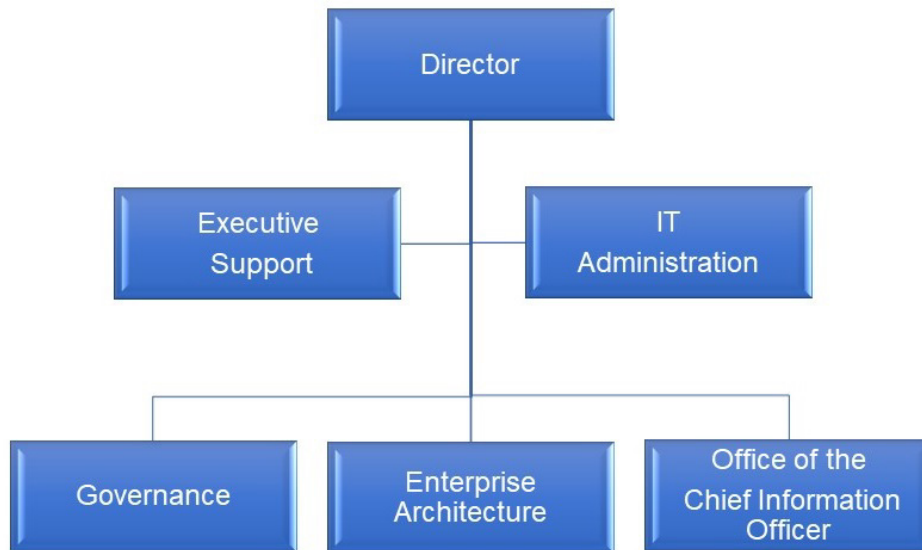


Office of Information Technology



MISSION AND SERVICES

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

FY 2019 KEY ACCOMPLISHMENTS

- Completed the ERP implementation project's original scope which included SAP's Financial, Treasury, Procurement, Work Order Management, Budget Formulation Systems, Human Capital Management, SAP Success Factors Performance Management and Learning Management Systems, Employee Self Services (ESS) and Vendor Registration Portals.
- Completed GIS data updates and standardizations to meet the National Capitol Region (NCR) and the State of Maryland's Next Gen 9-1-1 differing standards.
- Deployed Advanced Threat Protection (ATP) to protect against phishing e-mails. Microsoft's Office365 Advance Threat Protection protects email recipients against malware, viruses and phishing attempts.
- Retired legacy data from the mainframe, GEAC financial system to the Data Warehouse, a SQL server database used for enterprise reporting from a central location.
- Completed the Infrastructure Replacement project at the RMS Building, 1400 McCormick Drive.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

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

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Office of Information Technology is \$39,247,300, an increase of \$5,249,800 or 15.4% over the FY 2019 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$1,861,900, a decrease of \$138,100 or 6.9% under the FY 2019 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$556,300	1.9%	\$2,000,000	5.9%	\$2,000,000	5.9%	\$1,861,900	4.7%
Internal Service Funds	29,495,332	98.1%	31,997,500	94.1%	31,948,900	94.1%	37,385,400	95.3%
Total	\$30,051,632	100.0%	\$33,997,500	100.0%	\$33,948,900	100.0%	\$41,109,200	100.0%

Internal Service Funds

Information Technology Internal Service Fund

The FY 2020 approved budget for the Office of Information Technology is \$39,247,300, an increase of \$5,249,800 or 15.4% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$33,997,500
Increase Cost: Operating — Increase cost in operating for ERP operating costs	\$4,645,800
Increase Cost: Operating — Increase cost to support the network infrastructure for switch replacement	785,000
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition, lapse and reallocating an IT Engineer 4G to IT Engineer 5G	200,900
Increase Cost: Operating — Increase in various operating items to align with historical spending	124,600
Decrease Cost: Operating — Decrease in general and administrative contracts driven by the removal of temporary and seasonal employees	(189,600)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 61.5% to 55.4% to align with anticipated costs	(316,900)
FY 2020 Approved Budget	\$39,247,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
Internal Service Fund				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	4	4	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	1	0	0
Administrative Assistant	3	0	0
Administrative Specialist	2	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	0	1	0
Human Resources Analyst	1	0	0
Information Technology Engineer	17	0	0
Information Technology Manager	10	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	10	0	0
Instructor	2	0	0
Public Service Aide	0	2	0
Quality Assurance Analyst	2	0	0
Supply-Property Clerk	0	1	0
Systems Analyst	1	0	0
TOTAL	70	4	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Operating	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%
SubTotal	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%
Total	\$556,300	\$2,000,000	\$2,000,000	\$1,861,900	\$(138,100)	-6.9%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2020, funding decreases by \$138,100 or 6.9% from FY 2019. The transfer supports the Countywide laptop refresh program and ERP operating costs.

OTHER FUNDS

Information Technology Internal Service Fund

The Information Technology Internal Service Fund supports innovative technology solutions, data management and business intelligence and the County's enterprise infrastructure in support of the County government and its citizens.

The fund specifically supports the a service desk, geographic information systems, applications development and web support, project management, enterprise security, network services, telecommunications, institutional network (I-Net), mainframe applications, enterprise software licenses and the acquisition of IT hardware.

Fiscal Summary

In FY 2020, compensation expenditures increase 2.8% over the FY 2019 budget due to cost of living and merit adjustments, annualization of prior year adjustments and the reallocation of an IT Engineer 4G to a IT Engineer 5G position in FY 2020. Compensation costs include funding for 67 out of 70 full time positions and three out of four part time positions. Fringe benefit expenditures decrease 7.3% under the FY 2019 budget to align with anticipated costs.

Operating expenditures increase 23.7% over the FY 2019 budget primarily due to the increase cost 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 three of the Countywide laptop refresh program.

Restricted I-Net funds represent 26.3% or \$7.4 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2020.

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$6,058,409	\$7,054,200	\$6,421,000	\$7,255,100	\$200,900	2.8%
Fringe Benefits	2,987,680	4,336,200	3,647,100	4,019,300	(316,900)	-7.3%
Operating	21,005,542	22,607,100	23,880,800	27,972,900	5,365,800	23.7%
Total	\$30,051,632	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
Total	\$30,051,632	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%

Fund Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Approved	FY 2019-2020	
					Change \$	Change %
BEGINNING FUND BALANCE	\$2,911,873	\$(1,518,927)	\$1,458,907	\$1,458,907	\$2,977,834	-196.0%
REVENUES						
Agency Charges	\$20,311,700	\$24,257,000	\$24,257,000	\$29,678,700	\$5,421,700	22.4%
I-Net Receipts	7,063,190	7,400,000	7,351,400	7,063,200	(336,800)	-4.6%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	302,988	—	—	303,000	303,000	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	23,987	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	556,300	2,000,000	2,000,000	1,861,900	(138,100)	-6.9%
Total Revenues	\$28,598,665	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
EXPENDITURES						
Compensation	\$6,058,409	\$7,054,200	\$6,421,000	\$7,255,100	\$200,900	2.8%
Fringe	2,987,680	4,336,200	3,647,100	4,019,300	(316,900)	-7.3%
Operating Expenses	10,351,509	15,207,100	16,514,600	15,960,900	753,800	5.0%
Operating Expenses-I-NET	10,654,033	7,400,000	7,366,200	7,366,200	(33,800)	-0.5%
ERP - SAP	—	—	—	4,645,800	4,645,800	0.0%
Capital Outlay-I-NET	—	—	—	—	—	0.0%
Total Expenditures	\$30,051,631	\$33,997,500	\$33,948,900	\$39,247,300	\$5,249,800	15.4%
EXCESS OF REVENUES OVER EXPENDITURES	(1,452,966)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$1,458,907	\$(1,518,927)	\$1,458,907	\$1,458,907	\$2,977,834	-196.0%

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.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	55%	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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of project management staff	15	3	4	5	5
Workload, Demand and Production (Output)					
Total number of Office of Informatin Technology (OIT) initiated and supported projects	200	143	47	60	70
Total number of active OIT initiated and supported projects	150	64	49	65	81
Efficiency					
Percent of projects that are active	50%	45%	82%	87%	94%
Total number of active OIT initiated and supported projects completed	98	79	28	60	70
Quality					
Number of OIT supported and initiated projects completed on schedule	69	79	28	60	70
Number of active active OIT supported and initiated projects schedule	83	64	34	60	70
Impact (Outcome)					
Percent of OIT projects on completed schedule	70%	55%	100%	100%	100%
Percent of active OIT supported and initiated projects on schedule	55%	100%	100%	100%	100%

Goal 2 — Provide excellent IT support and maintenance.

Objective 2.1 — Increase the percentage of service desk requests resolved within the agreed service level time.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	88%	81%	85%	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. Since 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of service desk support staff	12	14	14	14	14
Workload, Demand and Production (Output)					
Number of calls reported by call manager software	45,589	44,956	35,376	34,500	34,000
Number of support tickets received via phone	15,755	28,784	19,727	19,500	18,000
Number of support tickets received via email	2,436	3,224	2,967	2,900	2,800
Number of support tickets received via walk-in	43	448	199	175	125
Number of support tickets received through web portal	5,269	13,150	13,072	13,000	12,500
Total number of service desk support tickets received	23,503	27,790	37,017	36,500	36,000
Number of refreshed work stations	0	0	1,450	2,200	1,800
Efficiency					
Average number of calls received per staff	3,799.0	3,211.0	2,526.9	2,464.3	2,428.6
Average number of support tickets received through phone per staff	1,313.0	2,056.0	1,409.1	1,392.9	1,285.7
Average number of support tickets via emails per staff	203.0	293.0	211.9	207.1	200.0
Average number of walk-in support tickets received per staff	4.0	32.0	14.0	12.5	9.0
Average number of support tickets received through user portal per staff	439.1	939.0	934.0	1,571.0	893.0
Average number of service desk support tickets per staff	1,959.0	3,258.0	2,644.1	2,607.1	2,571.4

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of incidents closed within agreed service level agreement timeframe	93%	95%	95%	95%	97%
Impact (Outcome)					
Percent of Service Requests resolved within service level agreement timeframe	73%	88%	81%	85%	95%

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100%	98%	94%	97%	97%	↔

Trend and Analysis

This objective focuses primarily on the internal proactive network performance activities. 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 standard defines an Information Security Management System which can be followed to reduce cybersecurity risk.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of staff responsible for production infrastructure monitoring	9	8	9	9	9
Workload, Demand and Production (Output)					
Total number of production nodes	240	315	340	390	440
Efficiency					
Percent of production nodes monitored	100%	98%	94%	97%	97%
Quality					
Number of monitored production nodes with alert notifications	240	310	320	380	425
Impact (Outcome)					
Percent of production nodes monitored with alert notifications	100%	98%	94%	97%	97%

Goal 3 — Provide a secure enterprise.

Objective 3.1 — Reduce the number of security incidents.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
200	0	0	634	300	

Trend and Analysis

New for FY 2020.