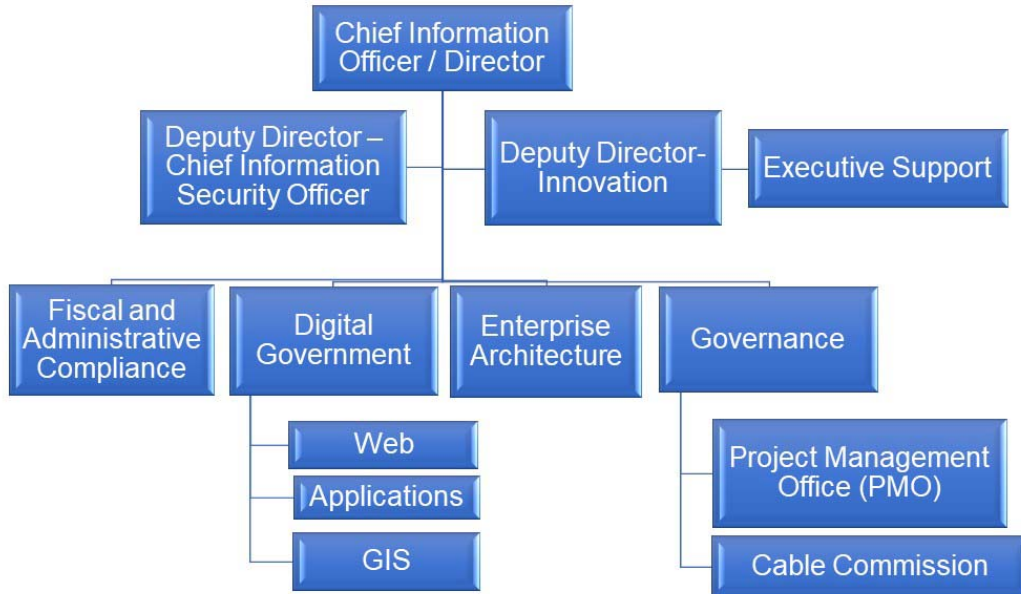


Office of Information Technology



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 planning, policy and strategy – oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards and cybersecurity
- Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support
- Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities and devices
- Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities
- Provide customer service front door and tech support for IT needs and assistance troubleshooting issues and enabling services serving agencies and end-users’ applications, access and devices
- Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

FY 2024 KEY ACCOMPLISHMENTS

- Successfully digitized 12 County agencies.
- Improved technology infrastructure by transitioning to a stable and secure data center host for the enterprise data center, refreshing the network equipment for the institutional network (I-Net) and expanding data storage options.
- Enhanced cybersecurity program implementing multi-factor authentication, encryption, adding a security layer for internet access, completed cybersecurity assessment for the Health Department and cybersecurity awareness campaigns and training.
- Awarded over 30 new IT contracts to County-based and MBE firms. This accomplishment recognized the growing number of business entities in the county and other minority firms specializing in IT as well facilitating more flexibility for acquiring resources to move the County’s IT programs and initiatives forward efficiently.
- Ranked #1 in the Center for Digital government for the third consecutive year. This is an unprecedented honor among local governments in the history of the award.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Support County Executive priorities and promises initiatives to enable government services virtually.
- Enhance the County’s cybersecurity program and capabilities.
- Develop and adopt an artificial intelligence (AI) policy and use cases as well as incorporating data strategies working with agencies.
- Maintain a sustainable and resilient technology infrastructure and user access for efficient and agile IT operations and rationalized data storage evolving to modern, flexible environments.
- Continue to enhance the County’s website digital profile.

FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Office of Information Technology is \$61,079,400, an increase of \$2,975,300 or 5.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,528,000	0.0%	\$—	0.0%	\$—	0.0%	\$—	0.0%
Internal Service Funds	47,578,168	100.0%	58,104,100	100.0%	58,104,200	100.0%	61,079,400	100.0%
Total	\$53,106,165	100.0%	\$58,104,100	100.0%	\$58,104,200	100.0%	\$61,079,400	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2025 approved budget for the Office of Information Technology Internal Service Fund is \$61,079,400, an increase of \$2,975,300 or 5.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$58,104,100
Increase Cost: Operating — Increase cost in operating contracts to support telecommunications, Enterprise Resource Planning (ERP) support, Applications, IT Service Management (ITSM) and broadband strategy initiatives, partially offset by savings in the County's website, 311 applications and I-Net costs	\$2,776,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with compensation adjustments, new positions and projected costs; the fringe benefit rate remains unchanged at 53.7%	772,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments, the reallocation of one part time position to full time as well as a reduction in budgeted attrition to align with anticipated salary requirements	1,304,100
Add: Compensation - New Position — Increase in compensation to include funding for a IT Manager 2G to support the County's data portal and policy efforts	123,200
Increase Cost: Operating — Increase cost in operating due to inflationary requirements of other operating expenditures	54,000
Decrease Cost: Operating — Net decrease in various general and administrative contracts, office and operating equipment costs due to savings in various hardware and software licensing agreements	(2,054,400)
FY 2025 Approved Budget	\$61,079,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
Internal Service Fund				
Full Time - Civilian	72	73	75	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	72	73	75	2
Part Time	2	2	1	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	72	73	75	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	72	73	75	2
Part Time	2	2	1	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	6	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Compliance Specialist	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Human Resources Analyst	1	0	0
Information Technology Engineer	17	0	0
Information Technology Manager	11	0	0
Information Technology Programming Engineer	15	0	0
Information Technology Project Coordinator	13	0	0
Instructor	1	0	0
Supply-Property Clerk	0	0	0
Public Service Aide	0	1	0
TOTAL	75	1	0

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	5,528,000	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,528,000	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$5,528,000	\$—	\$—	\$—	\$—	

In FY 2025, the General Fund transfer is \$0 and remains unchanged from the FY 2024 budget.

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 government and its citizens. The fund specifically supports the 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

Revenues increase 5.1% in FY 2025 due to an increase in agency charges. Agency charges increase \$3.0 million or 5.9% over the FY 2024 level as the charges are spread throughout each agency and operating funds. All other revenues are projected to remain at the FY 2024 budget level. The remaining revenues include institutional network receipts (derived from the County's franchise agreements) and chargebacks from the Maryland-National Capital Park and Planning Commission for geographic information (GIS) services provided.

In FY 2025, compensation expenditures increase 16.0% over the FY 2024 budget due to the annualization of prior year salary adjustments, changes in the authorized staffing complement and a decrease in budgeted attrition. The authorized staffing count increases by two full time positions. The new positions include an IT Manager 2G position to support the County Council mandate to oversee the County's web portal as well as the reallocation of one part time position to full time. Compensation costs include funding for 73 out of 75 full time positions and one part time position. Fringe benefit expenditures increase 16.1% over the FY 2024 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,857,700.

Operating expenditures increase 1.7% over the FY 2024 budget primarily due to operating contract support for applications, website augmentation and telecommunications support services.

Note: The \$2.3 million in excess revenues over expenditures in FY 2023 is largely attributable to the General Fund transfer to the Internal Service Fund based on two unpaid agency technology allocation charges from the prior year. The FY 2023 Other Adjustments in the Fund Summary includes a corrective adjustment to the Internal Service Fund ending fund balance to align to the FY 2023 Annual Comprehensive Financial Report (ACFR) schedule. The ending fund balance for the Information Technology Fund totals -\$12,521,476. The overall balance is negative due to a prior year adjustment made in the FY 2018 ACFR.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$8,375,433	\$8,923,200	\$9,185,900	\$10,350,400	\$1,427,200	16.0%
Fringe Benefits	3,102,305	4,791,600	4,528,800	5,563,300	771,700	16.1%
Operating	41,628,427	44,389,300	44,389,500	45,165,700	776,400	1.7%
Capital Outlay	—	—	—	—	—	
Total	\$53,106,165	\$58,104,100	\$58,104,200	\$61,079,400	\$2,975,300	5.1%
Recoveries	—	—	—	—	—	
Total	\$53,106,165	\$58,104,100	\$58,104,200	\$61,079,400	\$2,975,300	5.1%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Approved	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,090,147	\$7,823,323	\$(12,521,476)	\$(12,521,476)	\$(20,344,799)	-260.1%
REVENUES						
Agency Charges	\$43,433,348	\$50,382,400	\$50,382,400	\$53,357,700	\$2,975,300	5.9%
I-Net Receipts	5,653,217	6,965,200	6,965,200	6,965,200	—	0.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	322,076	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	129,338	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	5,528,000	—	—	—	—	0.0%
Total Revenues	\$55,406,479	\$58,104,100	\$58,104,100	\$61,079,400	\$2,975,300	5.1%
EXPENDITURES						
Compensation	\$8,375,433	\$8,923,100	\$9,185,900	\$10,350,400	\$1,427,300	16.0%
Fringe Benefits	3,102,305	4,791,100	4,528,800	5,563,300	772,200	16.1%
Operating Expenses	35,653,134	37,008,700	37,008,200	37,784,500	775,800	2.1%
Operating Expenses-I-NET	5,975,293	7,381,200	7,381,200	7,381,200	—	0.0%
Total Expenditures	\$53,106,165	\$58,104,100	\$58,104,100	\$61,079,400	\$2,975,300	5.1%
EXCESS OF REVENUES OVER EXPENDITURES	2,300,314	—	—	—	—	0.0%
OTHER ADJUSTMENTS	(19,798,036)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(12,521,476)	\$7,823,323	\$(12,521,476)	\$(12,521,476)	\$(20,344,799)	-260.1%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

The Prince George's County Government depends on a modern, secure, and scalable IT infrastructure to accomplish its mission. This includes information systems and data, as well as today's utility devices such as robotics, security systems and data. Cybersecurity protections must be available to safely enable uninterrupted operation of digital tools and a diverse suite of applications and the privacy of sensitive data the County is the steward of. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cybersecurity threats. It must also be extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Network monitoring system logs indices	1,500	1,500	1,600	1,550	1,600
Workload, Demand and Production (Output)					
Total connections	16,200	17,500	17,500	17,500	17,500
Impact (Outcome)					
Network uptime	99%	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
101%	101%	101%	101%	101%	↔

Trend and Analysis

In FY 2025, the County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Enhancements to automation that can be accessed from anywhere include technology data visualization tools for COVID tracking, application development, street imagery used to inspect, analyze and complete assignments, and expanding conference bridges and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	4,500	3,500	2,000	2,000	3,500
Workload, Demand and Production (Output)					
VPN service desk support requests	818	400	824	400	400
Average number of users logged on at one time	2,500	900	900	800	800
Users who have access to the teleworking environment	8,500	10,400	10,400	10,400	10,400
Total telework end users	10,297	10,300	10,300	10,300	10,300
Impact (Outcome)					
Telework Capacity	102%	101%	101%	101%	101%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access online government services.

Objective 2.1 — Increase the number of online services.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40	34	40	40	40	↔

Trend and Analysis

Effective local governments must be more accessible online using the web, e-services, mobile apps and other digital means in which citizens access government information and services. It is critical that OIT endeavor to provide modern digital platforms, internet opportunities and mobility so that citizens can interact with County government in the way they do in their everyday lives.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Website visits (millions)	5	5	5	5	5
Impact (Outcome)					
Total online services from county agencies	30	34	40	40	40

Objective 2.2 — Decrease the number of broken links on the County's website and social media platforms.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
1,500	1,460	1,500	1,571	1,500	↔

Trend and Analysis

Broken links on websites are a phenomenon for all entities, usually as a result of many web contributors of various levels of knowledge creating links not using standard protocols or other assumptions. In FY 2021, OIT and agencies began to repair broken links systematically through a revised, improved process. Previously, agencies were responsible for repairs within two weeks before OIT intervention. The new approach is a process inclusive of a two-day turnaround for agencies to repair before OIT adjust web content and repair. The projected FY 2025 year over year decrease is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Broken links reported	5,028	1,460	1,500	1,571	1,500
Quality					
Website Uptime	99%	99%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	3,189	1,460	1,500	1,571	1,500

