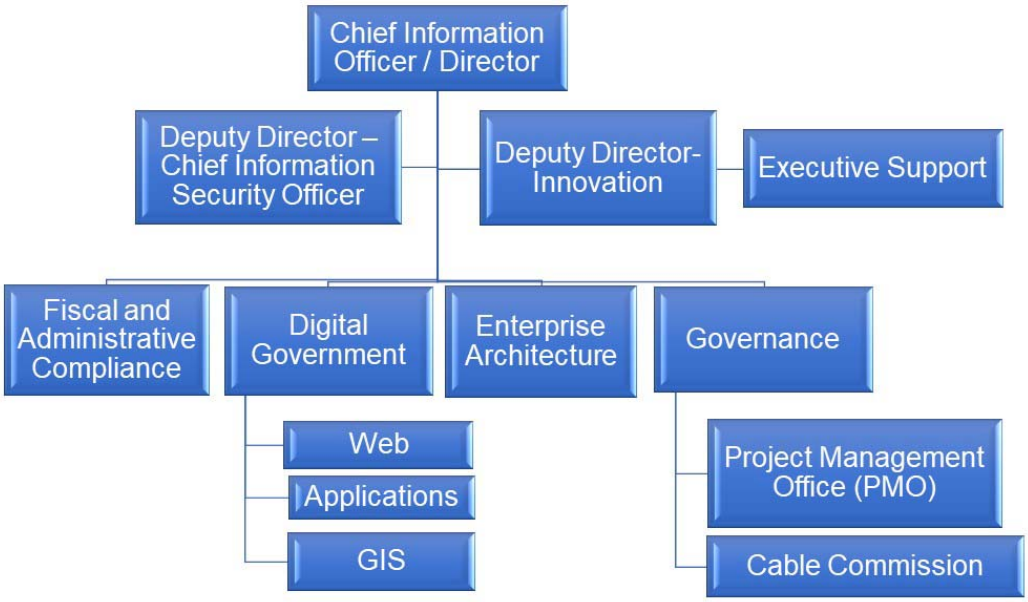
Office of Information Technology



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
- 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, data center and processing resources, data storage, networks, communications utilities and devices
- Configure and integrate business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities
- Provide customer service front door supporting requests for IT needs and assistance for troubleshooting issues 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 2022 KEY ACCOMPLISHMENTS

- Supported the Prince George's Forward Taskforce initiative by modernizing County services with optimal efficiency and productivity, converting over a million paper documents to digital formats.
- Provided applications and data work to support County priorities and community health and safety.
- Established several important cybersecurity and technology infrastructure enhancements, including a virtual Cybersecurity Operations Center (SOC), upgraded multi-factor authentication and end-point protection.
- Nationally recognized for programs and innovation with several technology industry and governmental associations in data, cyber and digital transformation.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Support the Prince George's Forward Taskforce priorities to enable government services virtually, expanding digitization efforts to reduce paper processes.
- Enhance cybersecurity program and capabilities.
- Promote use of shared IT platforms across agencies as appropriate.
- Maintain a sustainable and resilient technology infrastructure and user access by implementing efficient and agile IT operations.
- Redesign the County's website to enhance the County's digital experience profile.

FY 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Office of Information Technology is $54,430,200 an increase of $4,548,500 or 9.1% over the FY 2022 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals $1,912,300, which reflects an increase of $1,912,300 over the FY 2022 County interfund transfer.

Expenditures by Fund Type

	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
Fund Types	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	$4,711,100	10.1%	$—	0.0%	$—	0.0%	$1,912,300	3.5%
Internal Service Funds	42,091,932	90.9%	49,881,700	100.0%	49,643,400	100.0%	52,517,900	96.5%
Total	**$46,803,032**	**100.0%**	**$49,881,700**	**100.0%**	**$49,643,400**	**100.0%**	**$54,430,200**	**100.0%**

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2023 approved budget for the Office of Information Technology is $54,430,200, an increase of $4,548,500 or 9.1% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	**$49,881,700**
Add: Operating — Increase for new IT contracts for enhancements to the e-permitting system for expediting permit processing for small businesses and homeowners as well as funding to streamline the procurement to payment business process	$1,650,000
Increase Cost: Operating — Increase in office operating equipment to support institutional network (I-Net) upgrades and work station sustainment improvements	1,531,700
Increase Cost: Operating — Increase in operating management system upgrades	420,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit to align with compensation and fringe benefit rate of 53.7%	444,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 and planned FY 2023 salary adjustments	443,400
Add: Compensation — Increase for previously unfunded vacancies (Project Engineer and two Project Coordinators)	237,600
Increase Cost: Operating — Increase in general contracts to support operations	32,900
Increase Cost: Operating — Net increase in various operating costs including telephone, data voice, training, membership fees, allowances, operating contracts, vehicle maintenance, gas & oil and equipment lease expenses	25,700
Decrease Cost: Compensation — Increase in budgeted salary attrition	(237,600)
FY 2023 Approved Budget	**$54,430,200**

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
Internal Service Fund				
Full Time - Civilian	71	71	72	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	71	72	1
Part Time	4	4	2	(2)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	71	71	72	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	71	72	1
Part Time	4	4	2	(2)
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	5	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	15	0	0
Information Technology Manager	9	0	0
Information Technology Programming Engineer	11	0	0
Information Technology Project Coordinator	10	0	0
Information Technology Engineer	5	0	0
Information Technology Project Coordinator	3	0	0
Instructor	1	0	0
Public Service Aide	0	1	0
Supply-Property Clerk	0	1	0
TOTAL	72	2	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23 Amount ($)	Change FY22-FY23 Percent (%)
Compensation	$—	$—	$—	$—	$—	
Fringe Benefits	—	—	—	—	—	
Operating	4,711,100	—	—	1,912,300	1,912,300	
Capital Outlay	—	—	—	—	—	
SubTotal	**$4,711,100**	**$—**	**$—**	**$1,912,300**	**$1,912,300**	
Recoveries	—	—	—	—	—	
Total	**$4,711,100**	**$—**	**$—**	**$1,912,300**	**$1,912,300**	

This one-time interfund transfer is the only operating expense in the General Fund for this agency. In FY 2023, funding increases $1,912,300 from the FY 2022 budget. The transfer funds an operating contract that supports the agency's operations.

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

In FY 2023, compensation expenditures increase 5.6% over the FY 2022 budget due to the annualization of prior and current year salary adjustments and funding for three previously unfunded positions. Compensation costs include funding for 71 out of 72 full time positions. Full time staff increases by one position to full time status due to the reallocation of two part time positions. Fringe benefit expenditures increase 11.0% over the FY 2022 budget to align with anticipated compensation expenditures. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling $1,568,700.

Operating expenditures increase 9.7% over the FY 2022 budget primarily due Enterprise Resource Planning (ERP) software maintenance contracts and management system projects. Funding is also provided for enhancing the e-permitting system to improve processes for small businesses and homeowners as well as to streamline the procurement to pay business operations in the County. Funding is maintained for the redesign of the County website, service desk support and work station replacements.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount ($)	Percent (%)
Compensation	$7,138,397	$7,935,100	$7,777,400	$8,378,500	$443,400	5.6%
Fringe Benefits	4,537,118	4,054,600	3,974,000	4,498,700	444,100	11.0%
Operating	35,127,517	37,892,000	37,892,000	41,553,000	3,661,000	9.7%
Capital Outlay	—	—	—	—	—	
Total	**$46,803,032**	**$49,881,700**	**$49,643,400**	**$54,430,200**	**$4,548,500**	**9.1%**
Recoveries	—	—	—	—	—	
Total	**$46,803,032**	**$49,881,700**	**$49,643,400**	**$54,430,200**	**$4,548,500**	**9.1%**

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023 Change $	FY 2022-2023 Change %
BEGINNING FUND BALANCE	**$5,548,839**	**$6,704,109**	**$7,684,336**	**$7,823,536**	**$1,119,427**	**16.7%**
REVENUES						
Agency Charges	$37,405,900	$42,077,500	$42,077,500	$44,812,800	$2,735,300	6.5%
I-Net Receipts	6,447,592	6,948,600	6,948,600	6,948,600	—	0.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	343,019	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	—	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	30,918	—	—	—	—	0.0%
Appropriated Fund Balance	—	99,100	—	—	(99,100)	-100.0%
Transfer In - General Fund	4,711,100	—	—	1,912,300	1,912,300	0.0%
Total Revenues	**$48,938,529**	**$49,881,700**	**$49,782,600**	**$54,430,200**	**$4,548,500**	**9.1%**
EXPENDITURES						
Compensation	$7,138,397	$7,935,100	$7,777,400	$8,378,500	$443,400	5.6%
Fringe Benefits	4,537,118	4,054,600	3,974,000	4,498,700	444,100	11.0%
Operating Expenses	28,336,906	30,527,400	30,527,400	34,188,400	3,661,000	12.0%
Operating Expenses - I-Net	6,790,611	7,364,600	7,364,600	7,364,600	—	0.0%
Total Expenditures	**$46,803,032**	**$49,881,700**	**$49,643,400**	**$54,430,200**	**$4,548,500**	**9.1%**
EXCESS OF REVENUES OVER EXPENDITURES	2,135,497	—	139,200	—	—	0.0%
OTHER ADJUSTMENTS	—	(99,100)	—	—	99,100	-100.0%
ENDING FUND BALANCE	**$7,684,336**	**$6,605,009**	**$7,823,536**	**$7,823,536**	**$1,218,527**	**18.4%**

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	n/a	n/a	99%	99%	⇔

Trend and Analysis

The Prince George's County Government depends on a modern, secure, and scalable IT infrastructure to accomplish their 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Network monitoring system logs indices	n/a	n/a	1,500	1,700	1,700
Workload, Demand and Production (Output)					
Total connections	n/a	n/a	16,200	17,500	17,500
Impact (Outcome)					
Network uptime	n/a	n/a	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
110%	n/a	102%	101%	102%	↑

Trend and Analysis

In FY 2023, 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-19 case tracking, application development, Department of Permitting, Inspections and Enforcement (DPIE) and Department of Public Works and Transportation (DPWT) Street Imagery technology to inspect, analyze and complete assignments, and expanding conference bridges and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	n/a	n/a	4,500	3,500	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	n/a	n/a	818	400	400
Average number of users logged on at one time	n/a	n/a	2,500	900	900
Users who have access to the teleworking environment	n/a	n/a	8,500	10,500	10,500
Total active users	n/a	n/a	10,297	10,300	10,300
Impact (Outcome)					
VPN users	n/a	n/a	102%	101%	102%

Goal 2 — Enhance online government services.

Objective 2.1 — Increase the number of online services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
80	n/a	30	40	40	↑

Trend and Analysis

Effective local governments must be able to become more effective online using the web, e-services, mobile apps and other digital means in which citizen can 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. The FY 2023 year over year increase is primarily due to OIT partnering with agencies to bring manual and in-person services online.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Web contractors	n/a	n/a	4	5	5
Workload, Demand and Production (Output)					
Website visits	n/a	n/a	4,925,466	5,208,000	5,000,000
Impact (Outcome)					
Total online services from county agencies	n/a	n/a	30	40	40

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
n/a	n/a	3,189	1,656	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 will be a process inclusive of a two-day turnaround for agencies to repair before OIT will adjust web content and repair. The FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Website monitor staff	n/a	n/a	4	5	5
Workload, Demand and Production (Output)					
Broken links reported	n/a	n/a	3,189	1,656	1,500
Quality					
Website Uptime	n/a	n/a	99%	99%	99%
Impact (Outcome)					
Broken links fixed	n/a	n/a	1,831	600	600

PRINCE GEORGE'S COUNTY
MARYLAND
SEMPER EADEM