

OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS – 23

MISSION

The Office of Information Technology and Communications provides technology solutions and support services that improve the operational efficiency of County agencies.

CORE SERVICES:

- Develop programs, issue procedures and provide the mechanisms to administer technology policies and functions established by the County Executive and by County law.
- Manage the County's voice and data communications networks.
- Develop and maintain the application and website environments for County departments.
- Manage the data center, mainframe platform and production environments in support of the County's legacy applications.
- Manage contracts and performance oversight for the County's information technology vendors.
- Monitor the contracted cable service for compliance with the County's cable television franchise agreement to guarantee that County residents are receiving excellent cable service.
- Provide Geographical Information Systems in support of agency missions to analyze and graphically illustrate critical County data.
- Provide a secure enterprise environment with the ability to recover from unforeseen events.

FY 2008 KEY ACCOMPLISHMENTS:

- Implemented multiple new internet sites including: Going Green Site, Clerk of the Court Site, Cable Telecommunication Tower Site, Department of Public Works and Transportation Traffic Site, Department of Public Works and Transportation Construction Site, Office of Community Relations Mediation Site and the Prince George's County Women United to Help Others Site.
- Completed Phase I of the Hybrid Voice Over Internet Protocol (H-VOIP) Project.
- Developed and deployed the Automated Recordation and Transfer System (ARTS) to allow settlement attorneys to have online processing capability for stand alone deeds and taxable deeds. This application has increased the speed and accuracy of processing settlements and payments.
- Installed the Cisco Security Monitoring, Analysis and Response System (MARS) to provide security monitoring for network security devices and host applications installed.
- Implemented the Geographical Information Systems Web Portal "Livable Community County Maps" containing multiple sub-sites offering enhanced Geographical Information Systems capability for the end user.
- Participated in the Metropolitan Chief Information Officer (MetroCIO) subcommittee which was created to propose a Governance structure for the Urban Area Security Initiative (UASI) National Capital Region

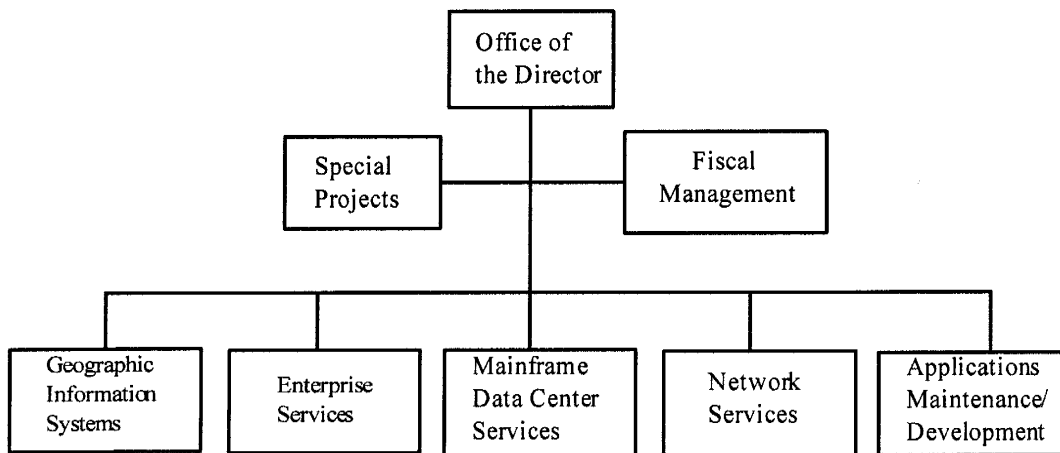
Interoperability Program (NCRIP) projects. This subcommittee proposed the creation of the Interoperability Council (IC) to address governance, long term funding mechanisms and overall regional priorities for interoperability projects.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Internal Service Fund (IS39) of \$27.9 million represents a decrease of \$68,200 or 0.2% from the FY 2008 approved budget of \$27,946,500. This includes an interfund transfer of \$9.9 million from the General Fund, an increase of \$423,600 from the FY 2008 budget. The Internal Service Fund also includes agency automation charges as revenue to help support the costs of maintaining and improving the County's information technology platform. Major changes in the FY 2009 approved budget include:

- Cost of living adjustment and merit increases for eligible employees.
- Phase III of Voice over Internet Protocol (VoIP) solutions.
- Continuation of the countywide online timesheets system and infrastructure upgrades.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To enhance the County's disaster recovery and business continuity efforts to ensure continuation of critical information technology applications and services.

Objective 1.1 - By FY 2010, reduce the number of hours required to restore operations by 20% from 10 to 8 hours by storing, maintaining and monitoring backup tapes at a remote protected facilities that will facilitate the continuation of county business.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|---|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of disaster recovery tests | Output | | | | 1 | 6 | 6 |
| Disaster recovery test score | Quality | | | | 74 | 85 | 85 |
| Number of hours to resume operations after a disaster | Outcome | | | | | 24 | 24 |

Performance Measures Explanation – Technology systems in the County are important in providing County services. However, these technology systems are vulnerable during a disaster. Therefore, the department is focusing on restoring technology systems within eight hours of a disaster, ensuring critical services can still be delivered to county citizens and residents.

GOAL 2 - To provide a secure and reliable information technology environment resulting in improved processes for the citizens, residents and employees of Prince George's County.

Objective 2.1 - By FY 2010, increase the number of technology infrastructure upgrades to County facilities from 96 to 116 resulting in improved processes for citizens, residents and employees.

MEASURES

| Measure Name | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimated | FY 2009 Projected |
|---|------------------|----------------|----------------|----------------|----------------|-------------------|-------------------|
| Number of voice over internet protocol (VoIP) hybrid phones installed | Output | | | | 1,500 | 2,808 | 1,700 |
| Percent of technology support calls resolved after the first request | Quality | | | | | | N/A |
| Number of county facilities with technology infrastructure upgrades | Outcome | | | | 15 | 19 | 30 |

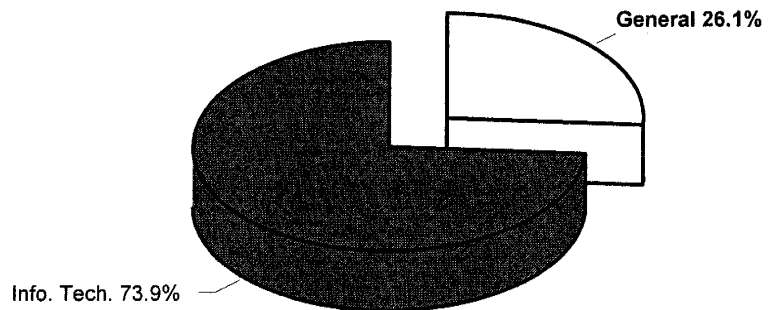
Performance Measures Explanation - The department is focusing on improving the reliability and efficiency of technology solutions in support of enhanced service delivery, which can be realized through various infrastructure upgrades. One of these infrastructure upgrades is the voice over internet protocol (VOIP); the next phase is funded in this budget.

FUNDS SUMMARY

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 34,771,131 | \$ 37,390,700 | \$ 36,062,800 | \$ 37,746,100 | 1% |
| EXPENDITURE DETAIL | | | | | |
| General Fund Transfer | 8,590,000 | 9,444,200 | 8,861,200 | 9,867,800 | 4.5% |
| Information Technology Fund | 26,181,131 | 27,946,500 | 27,201,600 | 27,878,300 | -0.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 34,771,131 | \$ 37,390,700 | \$ 36,062,800 | \$ 37,746,100 | 1% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 8,590,000 | \$ 9,444,200 | \$ 8,861,200 | \$ 9,867,800 | 4.5% |
| Other County Operating Funds: | | | | | |
| Information Technology Fund | 26,181,131 | 27,946,500 | 27,201,600 | 27,878,300 | -0.2% |
| TOTAL | \$ 34,771,131 | \$ 37,390,700 | \$ 36,062,800 | \$ 37,746,100 | 1% |

FY2009 SOURCES OF FUNDS

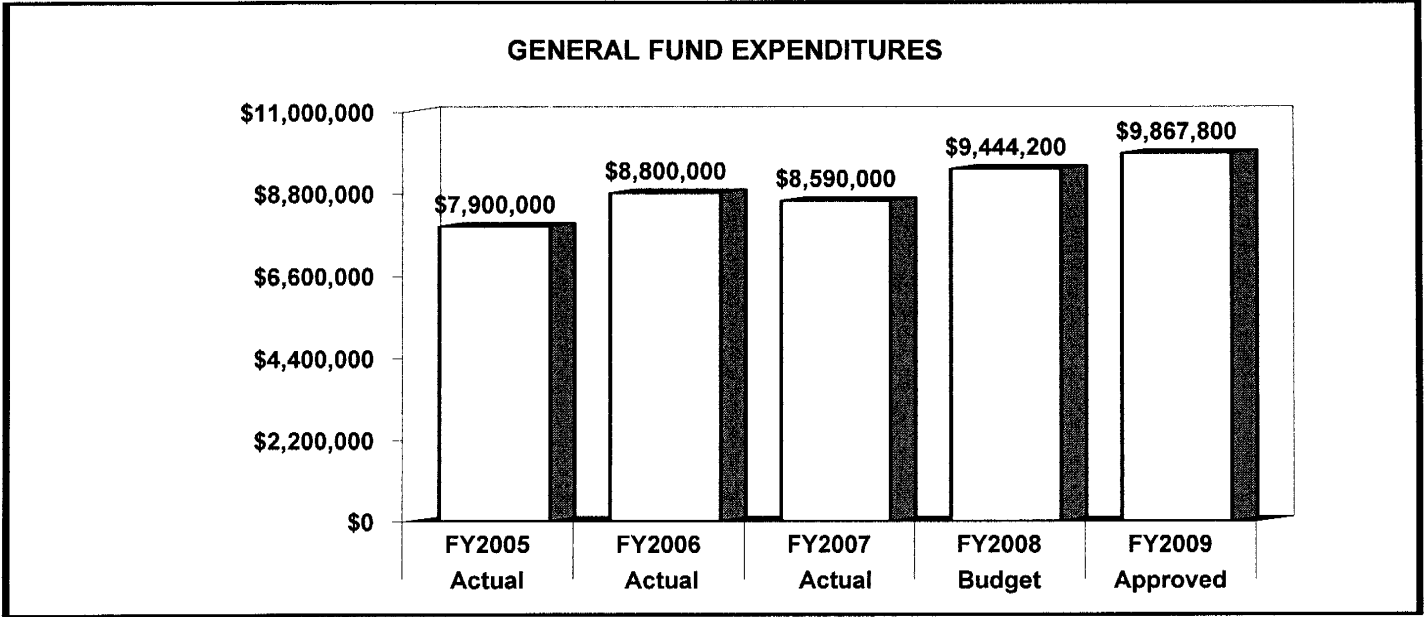
The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The General Fund transfer of \$9.9 million represents a component of the overall Internal Service Fund proposed budget of \$27.9 million.



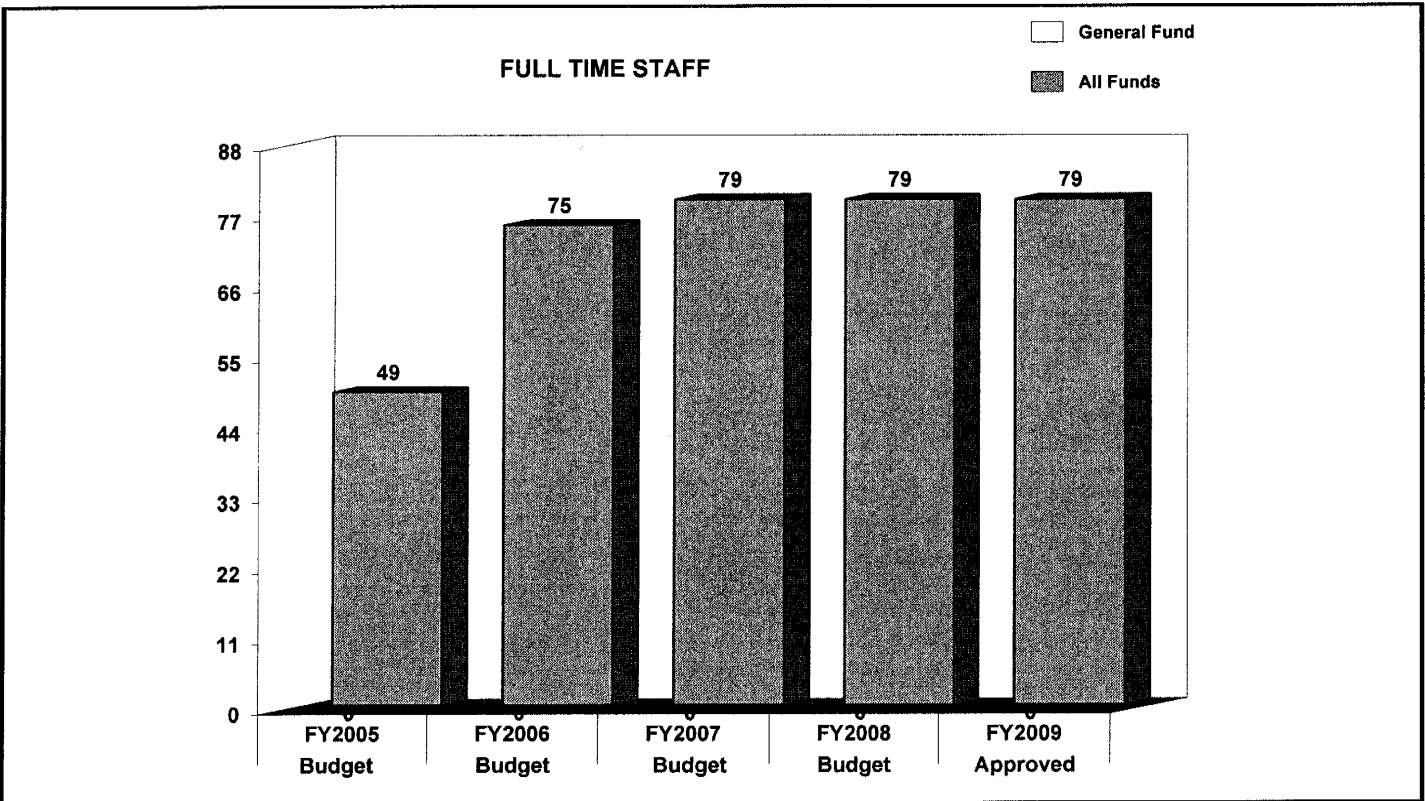
STAFF SUMMARY

| | FY2007 BUDGET | FY2008 BUDGET | FY2009 APPROVED | CHANGE FY08-FY09 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| 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 | 79 | 79 | 79 | 0 |
| 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 | 79 | 79 | 79 | 0 |
| 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 |
| Project Managers | 3 | 0 | 0 |
| Communications Specialists | 4 | 0 | 0 |
| Deputy Director | 1 | 0 | 0 |
| Assistant Deputy Director | 1 | 0 | 0 |
| Administrative Assistants | 27 | 0 | 0 |
| Administrative Specialists | 27 | 0 | 0 |
| Administrative Support | 6 | 0 | 0 |
| Systems Analyst | 1 | 0 | 0 |
| Accountant | 1 | 0 | 0 |
| Programmer Systems Analysts | 7 | 0 | 0 |
| TOTAL | 79 | 0 | 0 |



The agency's actual General Fund expenditures increased by 8.7% from FY 2005 to FY 2007. This increase was primarily driven by operating expenses associated with technological enhancements. The FY 2009 approved budget is 4.5% more than the FY 2008 approved budget.



The agency's staffing complement increased by 30 positions from FY 2005 to FY 2009. This increase is primarily a result of converting contracted staff to full-time merit employees. The FY 2009 staffing total remains at the same level as the FY 2008 budget.

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GENERAL FUND

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 8,590,000 | 9,444,200 | 8,861,200 | 9,867,800 | 4.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 8,590,000 | \$ 9,444,200 | \$ 8,861,200 | \$ 9,867,800 | 4.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 8,590,000 | \$ 9,444,200 | \$ 8,861,200 | \$ 9,867,800 | 4.5% |

The interfund transfer is the only operating expense in the General Fund. This transfer supports the County-wide technology needs of the Internal Service Fund. Operating expenditures increase by \$423,600 or 4.5% from the FY 2008 budget.

| MAJOR OPERATING EXPENDITURES | |
|------------------------------|--------------|
| FY2009 | |
| Interfund Transfers | \$ 9,867,800 |

INFORMATION TECHNOLOGY FUND

In FY 2009, compensation expenditures increase 5.6% over the FY 2008 budget due to cost of living adjustments and merit increases for eligible employees and funding to support the summer youth program. Compensation costs include funding for 79 full-time employees and 15 summer youth students. Fringe benefit expenditures increase 58% over the FY 2008 budget. This is due to increases in retiree health benefits (Other Post Employment Benefits).

Operating expenses decrease 7% from the FY 2008 budget. Operating expenses include funds for the phase-in of Voice over Internet Protocol (VoIP) solutions (\$600,000) and the online time sheet program (\$100,000).

Agency charges and the interfund transfer represent 89% of the proposed Internal Service Fund revenue.

Institutional Network (INET) activities support public, educational, and governmental capital improvements to the INET network.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,800,936 | \$ 6,371,400 | \$ 5,900,000 | \$ 6,730,500 | 5.6% |
| Fringe Benefits | 1,544,389 | 1,651,600 | 2,151,600 | 2,609,300 | 58% |
| Operating Expenses | 18,835,806 | 19,923,500 | 19,150,000 | 18,538,500 | -7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 26,181,131 | \$ 27,946,500 | \$ 27,201,600 | \$ 27,878,300 | -0.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 26,181,131 | \$ 27,946,500 | \$ 27,201,600 | \$ 27,878,300 | -0.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 79 | - | 79 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

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FUND OPERATING SUMMARY

INFORMATION TECHNOLOGY INTERNAL SERVICE FUND - IS39

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|---|------------------|------------------|---------------------|--------------------|---------------------|
| BEGINNING FUND BALANCE | \$ 3,318,361 | \$ 1,725,661 | \$ 1,520,272 | \$ 543,372 | -68.5% |
| REVENUES | | | | | |
| Agency Charges | \$ 15,116,000 | \$ 15,448,500 | \$ 15,448,500 | \$ 15,448,500 | 0% |
| Pager Rentals | 121,130 | 150,000 | 150,000 | 150,000 | 0% |
| Appropriated Fund Balance | 0 | 1,138,800 | 976,900 | 400,000 | -64.9% |
| Miscellaneous | 6,496 | 0 | 0 | 12,000 | 100% |
| Transfers | 8,590,000 | 9,444,200 | 8,861,200 | 9,867,800 | 4.5% |
| INET Receipts | 2,696,241 | 1,765,000 | 1,765,000 | 2,000,000 | 13.3% |
| TOTAL REVENUES | \$ 26,529,867 | \$ 27,946,500 | \$ 27,201,600 | \$ 27,878,300 | -0.2% |
| EXPENDITURES | | | | | |
| Compensation | \$ 5,800,936 | \$ 6,371,400 | \$ 5,900,000 | \$ 6,730,500 | 5.6% |
| Fringe Benefits | 1,544,389 | 1,651,600 | 2,151,600 | 2,609,300 | 58% |
| Operating Expenses | 18,802,222 | 19,923,500 | 19,150,000 | 18,538,500 | -7% |
| Disposal of Loss Assets | 33,584 | 0 | 0 | 0 | 0% |
| TOTAL EXPENDITURES | \$ 26,181,131 | \$ 27,946,500 | \$ 27,201,600 | \$ 27,878,300 | -0.2% |
| EXCESS OF REVENUES OVER EXPENDITURES | \$ 348,736 | \$ 0 | \$ 0 | \$ 0 | 0% |
| OTHER ADJUSTMENTS | \$ (2,146,825) | \$ (1,138,800) | \$ (976,900) | \$ (400,000) | -64.9% |
| ENDING FUND BALANCE | \$ 1,520,272 | \$ 586,861 | \$ 543,372 | \$ 143,372 | -75.6% |