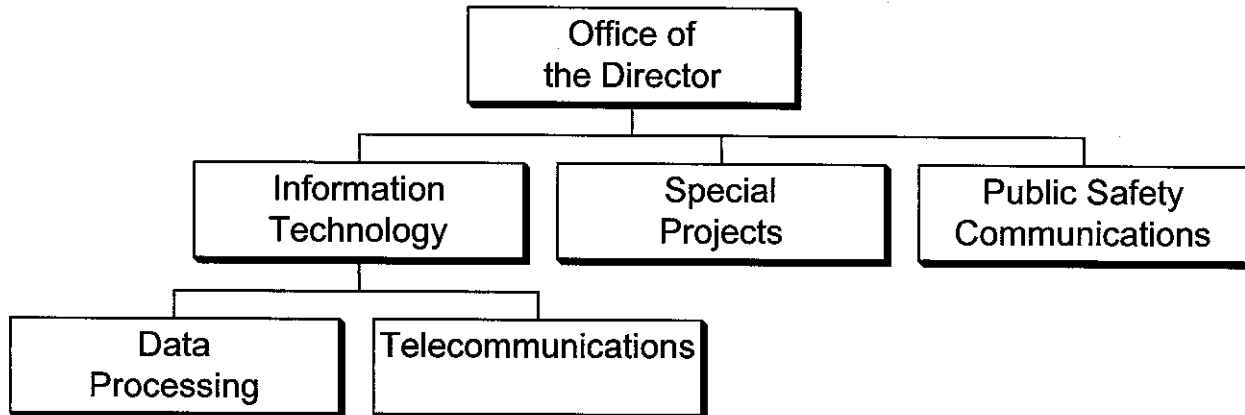


OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS - 23

MISSION

The mission of the Office of Information Technology and Communications is to maintain an effective and efficient information and communication system in the County.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Develops programs, issues procedures, and provides the mechanisms for administration of technology policies and functions established by the County Executive and by County law.
- Maintains the County's voice and data communications networks.
- Develops information technology systems for County agencies.
- Operates the 911 call center and dispatch center for Police, Fire/EMS and Sheriff units.
- Manages the contract and provides performance oversight for the County's data processing vendor.
- Manages operation of the County's Information Technology Internal Service Fund.
- Monitors the County's cable television franchisees, to ensure County citizens are receiving the highest level of cable service available and that the provider is in compliance with the cable agreement.
- Manages the County's Website
- Provide for Geographical Information Systems (GIS) implementation and support

FY2003 HIGHLIGHTS

- The Office of Information Technology and Communications (OITC) provided the equipment and technical support required during the transition to a new County Executive, Legislative and Judicial branches of County government.
- The County's website was expanded to increase functionality, user friendliness and design. Developments include new and expanded interactive features such as the Law Library's online catalog, DER's segment called "Pets for Adoption" and DPW&T's site allowing users to report a community's need for road maintenance and weather-related cleaning. Moreover, online documents such as the County's Comprehensive Annual Financial Report (CAFR) and the FY2003 Operating Budget, were made available for public awareness.
- The Environmental Systems Research Institute (ESRI) awarded the County for creativity, innovation and excellence in implementation of GIS. The GIS unit also continued to support and expand the integration of GIS data with existing technology such as traffic cameras and emergency dispatch operations.
- The County maintained efforts to support the introduction of several Records Management Systems within law enforcement agencies. Once complete, these systems will allow more effective data sharing between individual agencies and the State of Maryland, thereby enhancing public safety within the County.
- The Public Safety Communications Division managed the Southside Radio equipment upgrade, thereby ensuring full radio coverage for the Police and Fire departments in the Route 210 corridor and the Baden area.
- OITC continued to perform audits of the County's network, systems, applications and infrastructure as a means of modernizing and maintaining quality in its administration of technology. Towards this end, the Technology Division implemented more advanced security, monitoring and management initiatives, as well as upgraded the technology infrastructure.
- FY2003 marked the first year of full technology administration by the County. Previously, a vendor was responsible for maintaining and operating the County's infrastructure, network, and inventory. During FY2003 however, the County introduced a unified governance strategy whereby internal control was taken for the management and direction of technology required to improve the County's current environment. Significant advances were made in areas such as enterprise services, mainframe program, security, and network management, customer service support and resource management.

FY2004 OVERVIEW

As part of an ongoing effort to maintain and update the County's inventory, the Technology Division will increase its replenishment of computer and peripheral equipment. Eventually, the replacement of stock will decrease the County's reliance on aging stock and technologies.

The County anticipates an increased capacity for the provision of online services to citizens, thereby increasing efficiency. Some anticipated services include online financial transactions and permits or licensing applications, as well as increased content management for the web site.

The County plans to expand on a pilot project whereby the charge back structure used to provide the support the Information Technology Internal Services Fund will be reviewed and possibly restructured for greater accuracy. It is hoped that potential changes will result in decreased financial reliance, by the Internal Service Fund, on the General Fund in the coming years.

Consistent with a continual effort to remain current with modern technological advances, OITC will complete the enterprise-wide implementation of Windows 2000 during FY2004. Furthermore, concurrent initiatives are planned

to increase the effectiveness and efficiency of County operations. These include an increase in the replacement of aging inventory and limited upgrades of systems, applications, programs or infrastructure.

OITC expects to achieve fuller implementation of its agreement with cable franchisees to construct competing fiber optic networks in the County. This project will connect public, educational and government facilities to an Institutional Network capable of high-speed Internet and other bandwidth-intensive applications. Data transmissions can potentially increase dramatically, increasing efficiency and allowing for more network-intensive solutions. Launched during FY2002, the County anticipates a progression towards Phase II of the INET project whereby services can be provided to external entities, upon the formation of an intergovernmental agreement. Potential beneficiaries of this project include the Board of Education, public libraries and municipalities within the County.

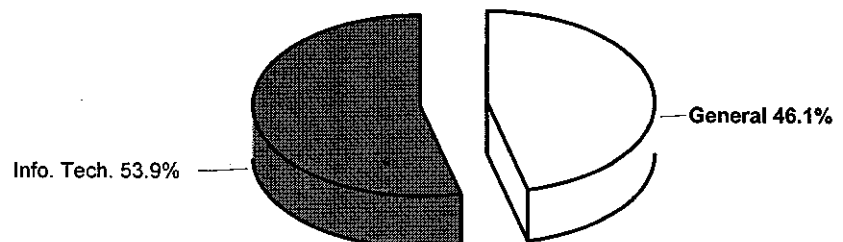
OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

FUNDS SUMMARY

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 33,301,032	\$ 42,481,500	\$ 35,018,200	\$ 39,352,300	-7.4%
EXPENDITURE DETAIL					
Administration	6,653,583	8,492,200	5,199,100	6,197,200	-27%
Public Safety Communications	10,659,194	10,773,900	10,158,100	11,935,700	10.8%
Grants	1,000,000	0	0	0	0%
Information Technology Fund	15,453,565	23,215,400	19,661,000	21,219,400	-8.6%
Recoveries	(465,310)	0	0	0	0%
TOTAL	\$ 33,301,032	\$ 42,481,500	\$ 35,018,200	\$ 39,352,300	-7.4%
SOURCES OF FUNDS					
General Fund	\$ 17,312,777	\$ 19,266,100	\$ 15,357,200	\$ 18,132,900	-5.9%
Other County Operating Funds:					
Grants	1,000,000	0	0	0	0%
Information Technology Fund	14,988,255	23,215,400	19,661,000	21,219,400	-8.6%
TOTAL	\$ 33,301,032	\$ 42,481,500	\$ 35,018,200	\$ 39,352,300	-7.4%

FY2004 SOURCES OF FUNDS

Most Information Technology functions have been consolidated in the Information Technology Fund. The General Fund budget mainly funds the Public Safety Communications Division, including IT personnel in support of the 911 dispatch center. Additional funding sources are not anticipated for FY 2004.



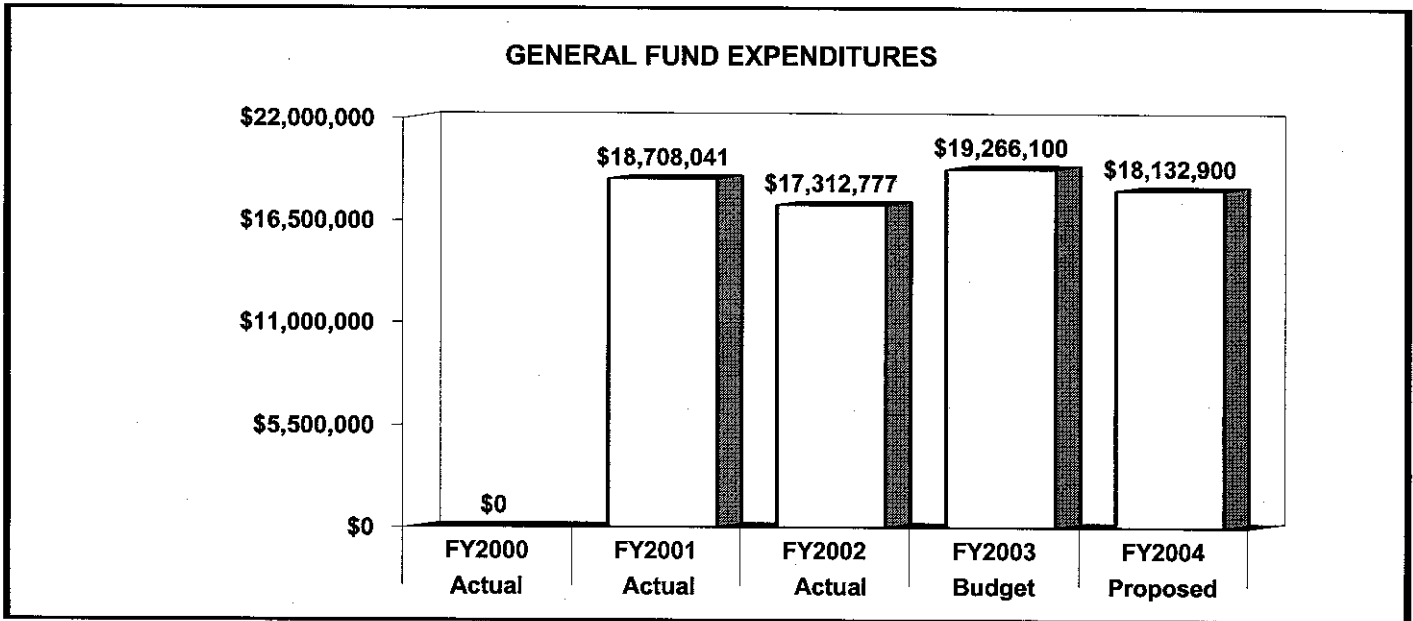
OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

STAFF SUMMARY

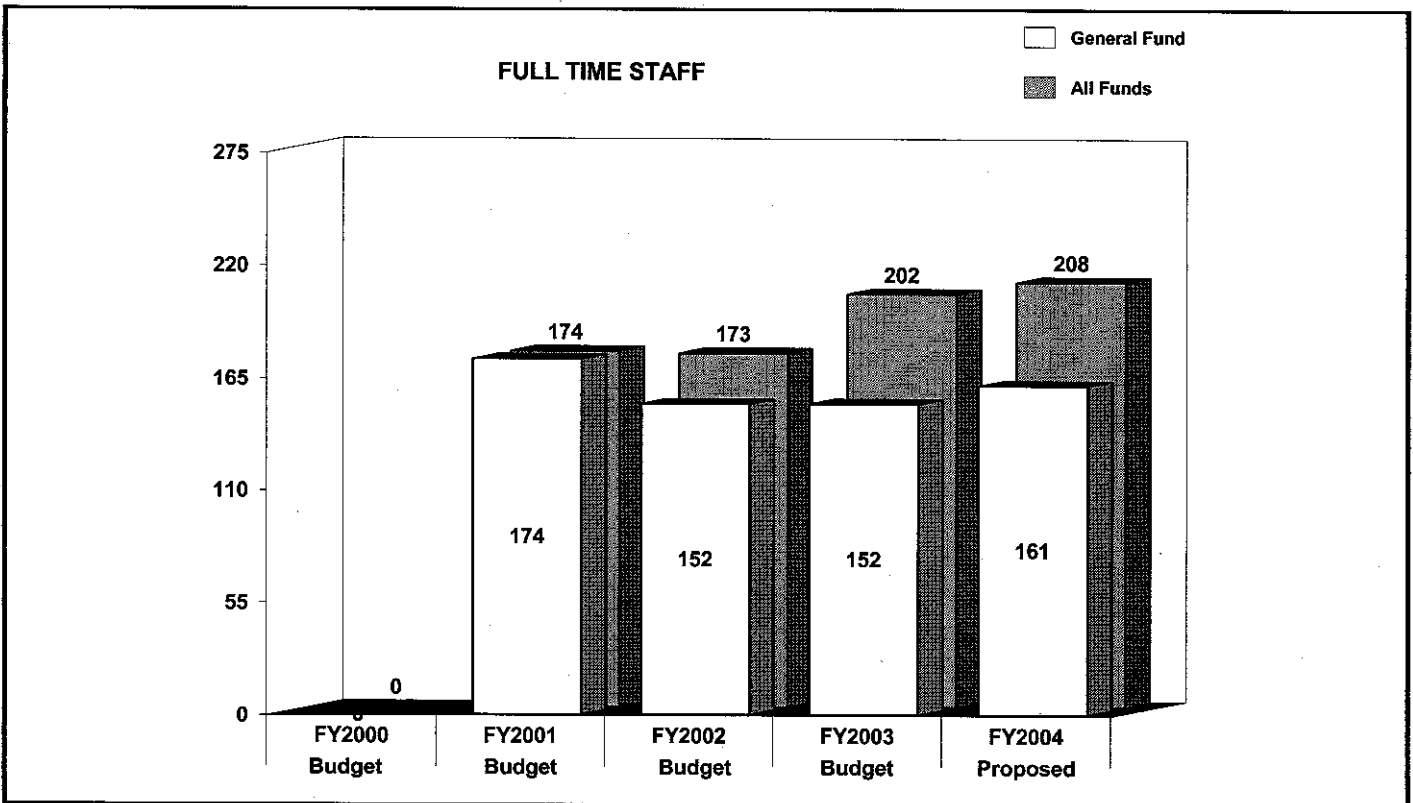
	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	152	152	161	9
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	21	50	47	-3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	173	202	208	6
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Chief Technology Officer	1	0	0
Project Managers	5	0	0
Information Systems Coordinators	18	0	0
Communications Specialists	4	0	0
Administrative Assistants	26	0	0
Administrative Support	11	1	0
Emergency Dispatchers	100	0	0
Emergency Dispatch Aides	39	0	0
Emergency Dispatch Supervisor	1	0	0
Administrator	1	0	0
Associate Director	1	0	0
TOTAL	208	1	0

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23
FIVE YEAR TRENDS



The agency was first featured as a separate agency during FY 2001. The FY 2003 budget reflects efforts to enhance service levels via additional support to the Technology Division. FY 2004 budget reductions reflect less reliance on General Fund support by the Internal Service Fund.



In FY 2004, a realignment of staff highlights public safety personnel as well as administrative and technical personnel who support the Public Safety Communications Division. The Internal Service Fund continues to develop specialized personnel resources to support the agency and County-wide technology initiatives.

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Public Safety Communications					
Annual Call Volume	988,890	1,190,071	1,250,493	1,289,246	1,353,708
Annual Wireless Call Volume	NA	240,025	304,537	313,794	398,518
Incidents Dispatched to Police Dept	NA	512,027	547,060	572,288	585,354
Incidents Dispatched to Fire Dept	NA	128,848	128,588	128,832	128,832
Average Number of Call Takers Per 24 Hour Period	NA	9	10	10	10
Annual Alarm Call Volume	NA	220,419	232,441	233,709	246,446
<p>*Data is based on Calendar Years</p> <p>*The number of emergency calls increased from 820,700 in 2001 to 867,700 in 2002. The percentage of wireless calls received by the 9-1-1 center subsequently rose from 29% to 35% respectively. During 2001 and 2002, the number of non-emergency calls, remained stable, accounting for 19% of calls received by the Public Safety Communications center.</p>					
Information Technology					
Personal Computers on Network	2,910	3,000	3,200	3,310	3,424
Personal Computers not on Network	98	50	45	35	35
Mainframe Terminals	223	150	100	75	75
Email Server Availability	NA	NA	99.4%	99.52%	99.52%
File and Print Server Availability	NA	NA	98.7%	99.76%	99.76%

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

GENERAL FUND

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 7,429,096	\$ 6,992,700	\$ 7,324,500	\$ 7,842,900	12.2%
Fringe Benefits	1,413,554	1,395,100	1,586,500	1,739,600	24.7%
Operating Expenses	8,470,127	10,878,300	6,446,200	8,550,400	-21.4%
Capital Outlay	0	0	0	0	0%
	\$ 17,312,777	\$ 19,266,100	\$ 15,357,200	\$ 18,132,900	-5.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,312,777	\$ 19,266,100	\$ 15,357,200	\$ 18,132,900	-5.9%
STAFF					
Full Time - Civilian	-	152	-	161	5.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

In FY2004, operating expenses decreased by \$2.3 million or 21.4%, primarily due to a reduction in the Interfund Transfer to the Information Technology Internal Service Fund. The increase in compensation funding, 12.2%, results from merit increases, newly created positions and a staffing realignment that identifies specific support to the Public Safety Communications Division.

MAJOR OPERATING EXPENDITURES FY2004	
Interfund Transfers	\$ 5,989,000
Telephones	\$ 1,171,900
Data-Voice Communication	\$ 526,600
Equipment-Repairs and Main.	\$ 274,500
Office Automation	\$ 268,700

