

# OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS – 23

## MISSION AND SERVICES

**Mission** - The Office of Information Technology and Communications provides technology systems and public access to county information to citizens, residents and agencies in order to facilitate achieving the overall strategic direction of the County.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> <li>▪ Technology systems, including administering technology policies, managing data and voice communications, managing website environments and the data center; monitoring the contractual cable service</li> <li>▪ Public access to information</li> </ul>	<ul style="list-style-type: none"> <li>▪ County citizens</li> <li>▪ County residents</li> <li>▪ County agencies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate achieving the overall strategic direction of the County</li> </ul>

## FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Office of Information Technology and Communications is \$25.8, a decrease of \$2,032,500 or 7.3% under the FY 2009 approved budget. This includes an interfund transfer of \$7.6 million from the General Fund, a decrease of \$2,236,800 from the FY 2009 approved budget

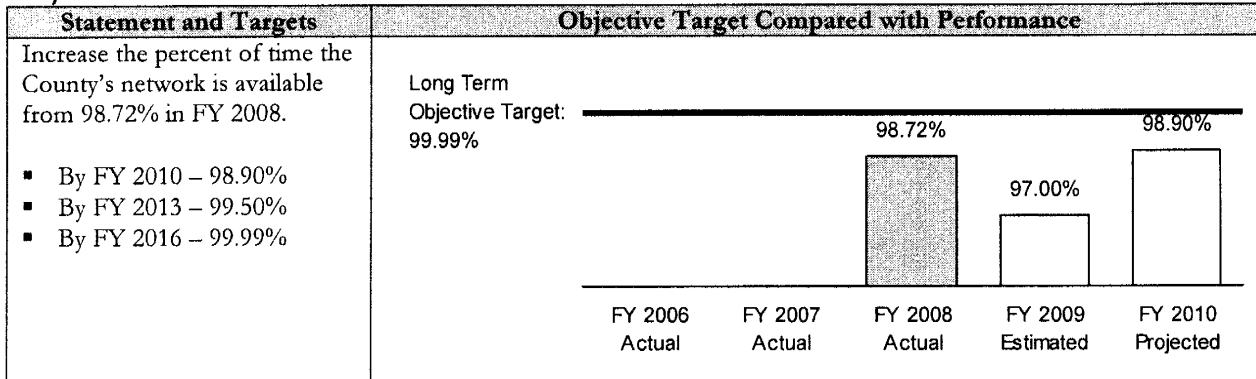
Where the Money Goes –

<b>FY 2009 APPROVED BUDGET</b>	<b>\$27,878,300</b>
FY 2009 cost of living and merit adjustments (including fringe benefits)	\$594,600
Overtime to support the National Capital Region's emergency information sharing projection (NCRnet)	\$15,000
Removal of temporary employees and eliminaton of funding for the summer youth program	(\$118,600)
Ten day furlough for all employees (includes fringe benefits)	(\$293,200)
Reduction in force savings (includes fringe benefits)	(\$251,600)
Anticipated savings from vacant positions (including fringe benefits)	(\$1,168,500)
Fringe benefits rate adjustment from 26.45% to 27.13%	\$25,600
Retirement contribution - Other Post Employment Benefits (OPEB)	\$136,300
Reduction to training	(\$52,800)
Reduce general offices supplies	(\$82,300)
Reduce network and computer upgrades	(\$506,300)
Deferral of the replacement of land-line telephones with internet telephones	(\$400,000)
Increase in use and cost of gasoline and telephones	\$74,400
Operating cost savings	(\$5,100)
<b>FY 2010 PROPOSED BUDGET</b>	<b>\$25,845,800</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1 -** To provide technology solutions and support services to agencies to support efficient and effective service delivery.

**Objective 1.1 –**



**Performance Measures -**

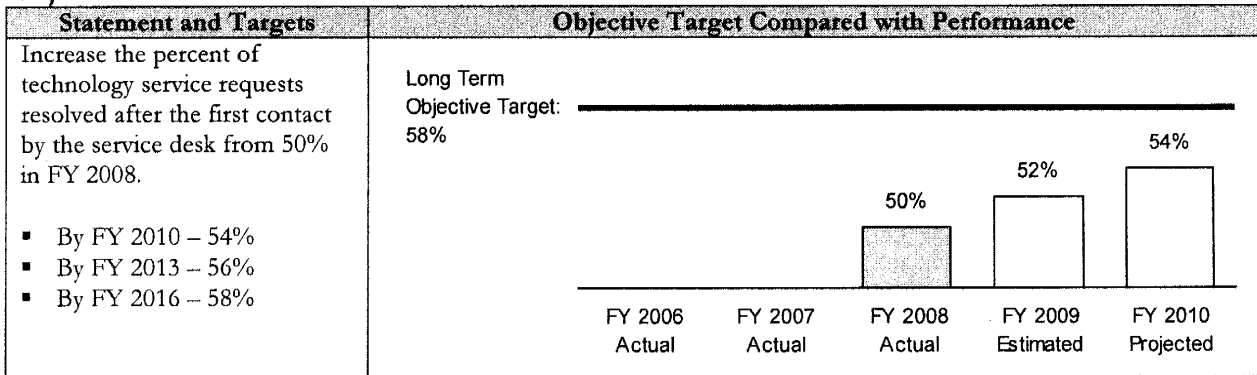
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of network services staff	Input	9	11	11	11	11
Number of network devices maintained	Output	84	130	160	566	600
Number of computers replaced	Output	1,040	1,431	338	0	250
Number of computers in the County that do not comply with the Office's technology standards	Output				2,294	2,500
Average number of network devices maintained per network services staff	Efficiency	9.3	11.8	14.5	51.5	54.5
Network web server response time during peak hours (in milliseconds)	Quality				179	179
Percent of time the County's network is available	Outcome			98.72%	97.00%	98.90%

**Performance Measures Explanation** – Network availability is based on a five minute data sample of all switches, routers, servers and access devices. Of note, FY 2008 actual data for the percent of time the County's network is available is based on an average of the final three month percentages because prior data is not available. The Office strives to ensure county computers can operate current and foreseeable new software effectively (such as the countywide upgrade to Microsoft Office 2007). The increase in the number of network devices maintained from FY 2008 to FY 2009 is to include all network devices – in FY 2008 only physical servers were included. Actual data for some of the above performance measures are unavailable.

**Strategy to Accomplish the Objective -**

- **Strategy 1.11** – Continuous improvement of network infrastructure

**Objective 1.2 -**



**Performance Measures –**

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of service desk staff	Input		14	14	14	14
Number of service calls answered	Output		15,212	14,925	16,000	17,000
Average number of calls answered per service desk staff	Efficiency		1,086.6	1,066.1	1,142.9	1,214.3
Average service desk answer speed	Quality			0:12	0:05	0:04
Percent of technology service requests resolved within 72 hours	Quality			54%	90%	95%
Percent of technology service requests resolved after the first contact by the service desk	Outcome			50%	52%	54%

**Performance Measures Explanation -** The service desk provides a single point of contact for county employees to resolve their information technology issues. The service desk has a call center and field technicians. The greater the ability the department has to resolve technology service requests after the first contact with a customer the fewer resources are expended in follow up resolution. Of note, the resetting of passwords are usually resolved the first time, but replacing a part requires additional support and potentially several visits to the customer’s site. The anticipated increase in service calls, and ability to resolve calls after the first contact are based on the projected expansion of new applications such as electronic timesheets. In some cases FY 2006 and FY 2007 data is unavailable.

**Strategy to Accomplish the Objective –**

- **Strategy 1.21 –** Implement a twenty-four hour a day, seven-day-a-week service desk resolving the County’s technology problems

**GOAL 2 -** To provide access to information and services to citizens and residents in order to support achieving county service delivery outcomes.

**Objective 2.1 -**

Statement and Targets	Objective Target Compared with Performance					
<p>Increase the percent of revenue collected on e-business applications from 1.39% in FY 2008.</p> <ul style="list-style-type: none"> <li>▪ By FY 2010 – 1.50%</li> <li>▪ By FY 2013 – 3.50%</li> <li>▪ By FY 2016 – 5.00%</li> </ul>	<p>Long Term Objective Target: _____</p> <p>5.00%</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="padding: 5px;">FY 2006 Actual</td> <td style="padding: 5px;">FY 2007 Actual</td> <td style="padding: 5px;">FY 2008 Actual</td> <td style="padding: 5px;">FY 2009 Estimated</td> <td style="padding: 5px;">FY 2010 Projected</td> </tr> </table>	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected		

**Performance Measures -**

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of application developers	Input	15	12	12	12	12
Number of applications maintained	Output	59	69	76	83	83
Average number of applications maintained per application developer	Efficiency	3.9	5.8	6.3	6.9	6.9
Average customer website rating on a scale of 1 - 5 (5 being most satisfied)	Quality			3.3	3.5	3.6
Percent of revenue collected on e-business applications	Outcome			1.39%	1.40%	1.50%

**Performance Measures Explanation** - The percent of revenue collected on e-business applications indicates the percent of property tax revenue from taxpayers using the online tax payment system. This is a proxy measure that illustrates the impact of providing an alternate approach for citizens and residents to interface with the County government instead of traveling to a physical location. The percentage may grow in future years as additional tax and permit fee collection applications are made available and as more customers learn about this service. FY 2006 and FY 2007 data is unavailable for some of the above performance measures.

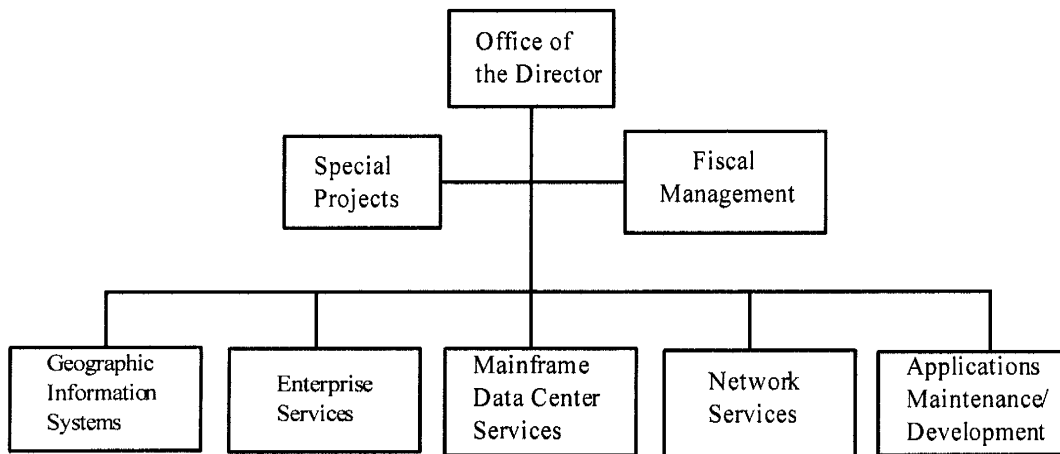
**Strategies to Accomplish the Objective -**

- **Strategy 2.11** – Prioritize application development schedule to meet agency user requirements for new technology systems
- **Strategy 2.12** – Match the knowledge base of application developers with current county systems and best practices

**FY 2009 KEY ACCOMPLISHMENTS**

- Completed upgrade of the mainframe to the IBM z9BC and major system software upgrades in the County data center.
- Created data sharing agreements with Maryland Department of Natural Resources and Federal Emergency Management Agency.
- Expanded Video Conferencing within county government and the National Capital Region.
- Completed the County Executive and County Council audio/visual high definition hearing and press rooms.
- Awarded the Maryland Public Safety Interoperable Communications Grant to build out National Capital Region (NCRNet). To date, OITC have accomplished the following deliverables: NCRnet link to the City of Greenbelt and NCRnet link to the City of Bowie.
- Completed the National Capital Region (NCRNet) website link for the City of Greenbelt and the City of Bowie as part of the Maryland Public Safety Interoperable Communications Grant.

ORGANIZATIONAL CHART



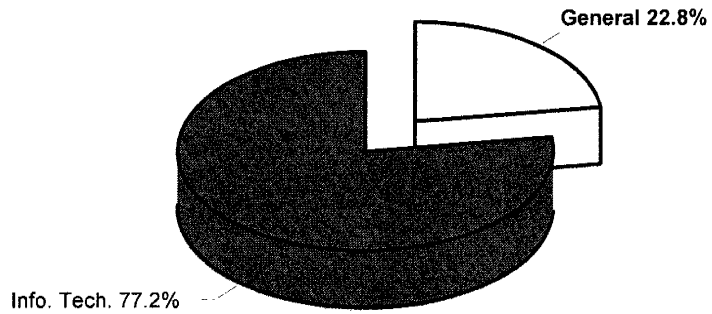
**OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23**

**FUNDS SUMMARY**

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
<b>TOTAL EXPENDITURES</b>	\$ 36,338,227	\$ 37,746,100	\$ 37,074,100	\$ 33,476,800	-11.3%
<b>EXPENDITURE DETAIL</b>					
General Fund Transfer	9,444,200	9,867,800	9,777,600	7,631,000	-22.7%
Information Technology Fund	26,894,027	27,878,300	27,296,500	25,845,800	-7.3%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 36,338,227	\$ 37,746,100	\$ 37,074,100	\$ 33,476,800	-11.3%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 9,444,200	\$ 9,867,800	\$ 9,777,600	\$ 7,631,000	-22.7%
<b>Other County Operating Funds:</b>					
Information Technology Fund	26,894,027	27,878,300	27,296,500	25,845,800	-7.3%
<b>TOTAL</b>	\$ 36,338,227	\$ 37,746,100	\$ 37,074,100	\$ 33,476,800	-11.3%

**FY2010 SOURCES OF FUNDS**

The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The General Fund transfer of \$7.6 million represents a component of the overall Internal Service Fund proposed budget of \$25.8 million.

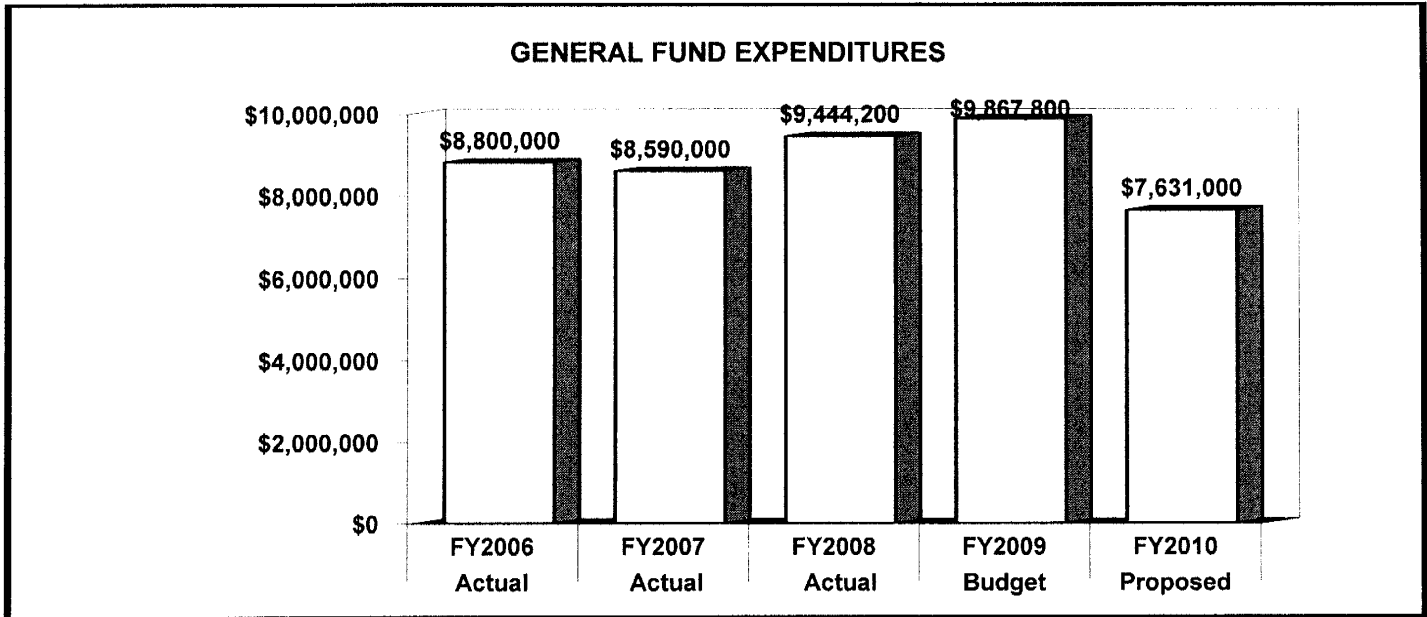


**OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23**

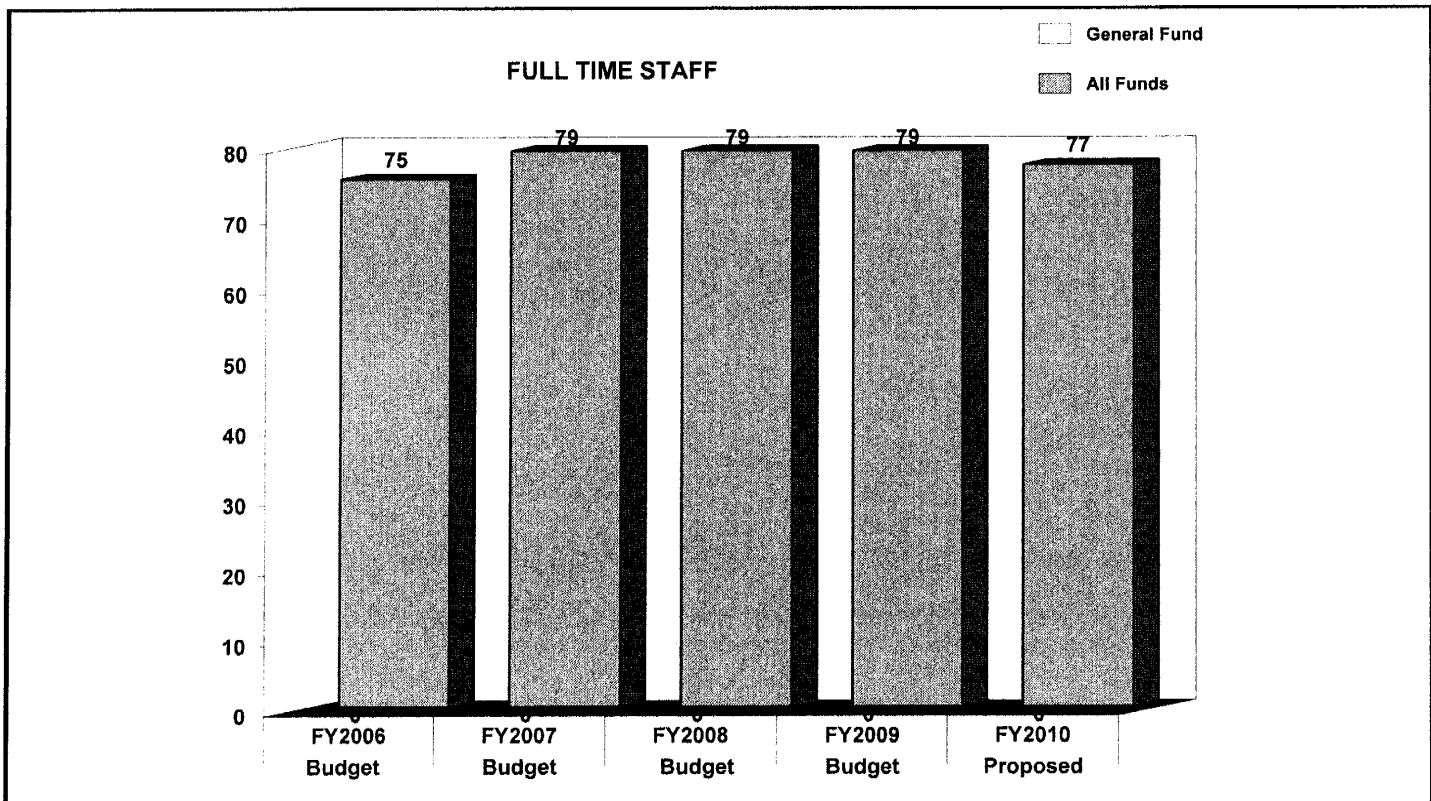
**STAFF SUMMARY**

	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
<b>GENERAL FUND STAFF</b>				
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
<b>OTHER STAFF</b>				
Full Time - Civilian	79	79	77	(2)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	79	79	77	(2)
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	26	0	0
Administrative Specialists	26	0	0
Administrative Support	6	0	0
Systems Analyst	1	0	0
Accountant	1	0	0
Programmer Systems Analysts	7	0	0
<b>TOTAL</b>	<b>77</b>	<b>0</b>	<b>0</b>



The agency's actual General Fund expenditures increased by 7.3% from FY 2006 to FY 2008. This increase was primarily driven by operating expenses associated with technological enhancements. The FY 2010 proposed budget is 22.7% less than the FY 2009 approved budget.



The agency's staffing complement increased by four positions from FY 2006 to FY 2009. This increase is a result of four positions added in FY 2007. The FY 2010 staffing level decreases by two positions from the FY 2009 budget level due to the County reduction in force.

**OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23**

**GENERAL FUND**

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	9,444,200	9,867,800	9,777,600	7,631,000	-22.7%
Capital Outlay	0	0	0	0	0%
	<b>\$ 9,444,200</b>	<b>\$ 9,867,800</b>	<b>\$ 9,777,600</b>	<b>\$ 7,631,000</b>	<b>-22.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,444,200</b>	<b>\$ 9,867,800</b>	<b>\$ 9,777,600</b>	<b>\$ 7,631,000</b>	<b>-22.7%</b>

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 decrease by \$2,236,800 or 22.7% below the FY 2009 budget.

<b>MAJOR OPERATING EXPENDITURES FY2010</b>	
Interfund Transfers	\$ 7,631,000

**INFORMATION TECHNOLOGY FUND**

In FY 2010, compensation expenditures decrease 14.9% under the FY 2009 budget due to furloughs and a reduction in force. Compensation costs include funding for 77 full time employees; Fringe benefit expenditures decrease 2.3% under the FY 2009 budget as a result of the decrease in compensation.

Operating expenses decrease 5.2% from the FY 2009 budget. Operating expenses include funds to refresh 250 out-of-warranty Personal Computers (PCs), and the continued phase-in of Voice over Internet Protocol (VoIP) solutions.

Agency charges and the inter-fund transfer represent 89% of the proposed Internal Service Fund revenue. Institutional Network (INET) receipts make up about 8.9% in FY 2010. INET activities support public, educational, and governmental capital improvements to the INET network.

	<b>FY2008 ACTUAL</b>	<b>FY2009 BUDGET</b>	<b>FY2009 ESTIMATED</b>	<b>FY2010 PROPOSED</b>	<b>CHANGE FY09-FY10</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,261,019	\$ 6,730,500	\$ 6,496,000	\$ 5,729,600	-14.9%
Fringe Benefits	2,404,919	2,609,300	2,500,000	2,549,800	-2.3%
Operating Expenses	18,228,089	18,538,500	18,300,500	17,566,400	-5.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 26,894,027</b>	<b>\$ 27,878,300</b>	<b>\$ 27,296,500</b>	<b>\$ 25,845,800</b>	<b>-7.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 26,894,027</b>	<b>\$ 27,878,300</b>	<b>\$ 27,296,500</b>	<b>\$ 25,845,800</b>	<b>-7.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	79	-	77	-2.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23**

**FUND OPERATING SUMMARY**

**Information Technology Internal Service Fund - IS39**

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
<b>BEGINNING FUND BALANCE</b>	\$ 12,933,219	\$ 543,372	\$ 13,934,053	\$ 13,863,653	2451.4%
<b>REVENUES</b>					
Agency Charges	\$ 15,448,500	\$ 15,448,500	\$ 15,448,500	\$ 15,448,500	0%
Pager Rentals	38,970	150,000	0	0	-100%
Appropriated Fund Balance	0	400,000	70,400	471,800	18%
Miscellaneous	0	12,000	0	0	-100%
Transfers	9,444,200	9,867,800	9,777,600	7,631,000	-22.7%
Institutional Network Receipts	2,963,191	2,000,000	2,000,000	2,294,500	14.7%
<b>TOTAL REVENUES</b>	\$ 27,894,861	\$ 27,878,300	\$ 27,296,500	\$ 25,845,800	-7.3%
<b>EXPENDITURES</b>					
Compensation	\$ 6,261,019	\$ 6,730,500	\$ 6,496,000	\$ 5,729,600	-14.9%
Fringe Benefits	2,404,919	2,609,300	2,500,000	2,549,800	-2.3%
Operating Expenses	18,228,089	18,538,500	18,300,500	17,566,400	-5.2%
Capital Outlay	0	0	0	0	0%
<b>TOTAL EXPENDITURES</b>	\$ 26,894,027	\$ 27,878,300	\$ 27,296,500	\$ 25,845,800	-7.3%
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	\$ 1,000,834	\$ 0	\$ 0	\$ 0	0%
<b>OTHER ADJUSTMENTS</b>	\$ 0	\$ (400,000)	\$ (70,400)	\$ (471,800)	18%
<b>ENDING FUND BALANCE</b>	\$ 13,934,053	\$ 143,372	\$ 13,863,653	\$ 13,391,853 *	9240.6%

\*FY 2010 Ending fund balance includes \$1,122,408 in Unrestricted Assets