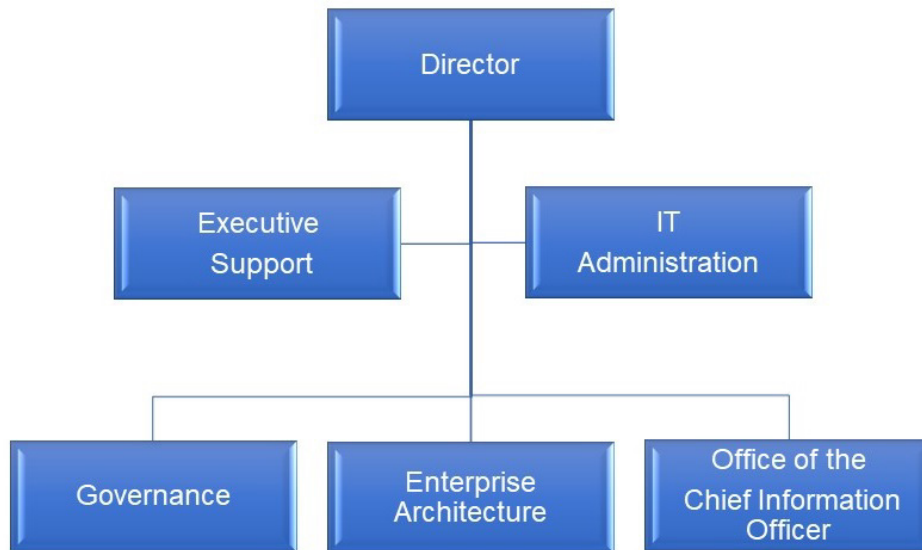


Office of Information Technology



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 solutions
- Support services

FY 2020 KEY ACCOMPLISHMENTS

- The Office of Information Technology brought on-board a new, nationally recognized Chief Information Officer (CIO), a new Deputy Director for Innovation and a new manager for business applications and web development.
- The CIO's office implemented phase one of a new business model for management of the countywide SAP ERP system by: (1) updating the governance and system management model and technical leadership, (2) putting in place a new support contract and (3) taking control of supervision of the system.
- OIT developed several applications and GIS capabilities important to county agencies being able to more effectively provide services.
- Significant updates were performed to the network for Presidential Parkway and D'Arcy Road, new Hospital Drive distribution and Laurel tower distribution hubs and the Department of Public Works and Transportation with over 50 sites migrated to the County network. Improvements also included expanding technology asset resiliency, enhancing employee secure access to systems, replicating server and storage to a secondary commercial rated data center and refreshing over 1,300 end-user workstations in multiple agencies.

- Completed phase one of the transition of countywide messaging and productivity suite applications to cloud services for targeted agencies. Made significant progress implementing corrective actions to the current 3-1-1 application and for planning strategy for the next generation 3-1-1. Developed the governance model and strategy for the website redesign initiative.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office's top priorities in FY 2021 are:

- Increase the percentage of OIT initiated projects completed on schedule.
- Reduce the percentage of service desk requests not resolved within the agreed service level time.
- Increase the percentage of production infrastructure monitored with alert notifications.
- Replace aging infrastructure and workstations.
- Enhance security across the enterprise.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Office of Information Technology is \$47,464,100, an increase of \$8,216,800 or 20.9% over the FY 2020 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$3,061,100, an increase of \$1,199,200 or 64.4% over the FY 2020 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,000,000	6.6%	\$1,861,900	4.7%	\$1,861,900	4.8%	\$3,061,100	6.4%
Internal Service Funds	28,442,910	93.4%	37,385,400	95.3%	36,615,600	95.2%	44,403,000	93.6%
Total	\$30,442,910	100.0%	\$39,247,300	100.0%	\$38,477,500	100.0%	\$47,464,100	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2021 proposed budget for the Office of Information Technology is \$47,464,100, an increase of \$8,216,800 or 20.9% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$39,247,300
Increase Cost: Operating — Increase cost in operating for application development, website operations, network sustainment, IT security program and desktop phone operations to align with historical spending	\$2,344,300
Add: Operating - New Projects — Increase in funding for the new Website redesign which will include a responsive design and digital experience	1,500,000
Add: Operating - New Projects — Increase in funding for the new Customer Relationship Management (CRM) 311 system as an approach to manage the County's interaction with citizens	1,160,000
Increase Cost: Operating — Increase cost in operating workstation sustainment for EA License renewal	925,000
Increase Cost: Compensation - Mandated Salary Requirements — Partially offset by attrition and lapse	699,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase cost to support the network infrastructure for switch replacements	510,900
Increase Cost: Operating — Increase cost in operating application development and network sustainment; partially offset by a decrease in data warehouse, data management, asset management and INET community network	351,200
Add: Operating - New Projects — Increase in funding for the new security audit and remediation services to improve cyber security efforts	300,000
Add: Operating - New Projects — Increase in funding for the new Open Data (Budget Performance Measurement Dashboard) system	180,000
Add: Compensation - New Position — Increase in funding for a new Deputy Director/Cyber Security Officer to manage countywide cyber threats	171,000
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures due to compensation adjustments and a new position; the fringe benefit rate decreases from 55.4% to 51.1% to align with anticipated costs	132,600
Decrease Cost: Operating — Decrease in data and voice and vehicle repair and maintenance to align with historical spending	(57,600)
FY 2021 Proposed Budget	\$47,464,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
Internal Service Fund				
Full Time - Civilian	70	70	71	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	71	1
Part Time	0	4	4	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	71	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	71	1
Part Time	0	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	3	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
General Clerk	0	1	0
Human Resources Analyst	1	0	0
Information Technology Engineer	16	0	0
Information Technology Manager	10	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	11	0	0
Instructor	2	0	0
Public Service Aide	0	2	0
Quality Assurance Analyst	0	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Operating	\$2,000,000	\$1,861,900	\$1,861,900	\$3,061,100	\$1,199,200	64.4%
Total	\$2,000,000	\$1,861,900	\$1,861,900	\$3,061,100	\$1,199,200	64.4%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2021, funding increases by \$1,199,200 or 64.4% from FY 2020. The transfer supports the countywide laptop refresh program, website redesign, security audit and remediation services, open data system and the customer relationship management (CRM) 3-1-1 system.

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 2021, compensation expenditures increase 12.0% over the FY 2020 budget due to cost of living and merit adjustments, partially offset by attrition and lapse and one new Deputy Director/Cyber Security Officer position to handle cyber security in FY 2021. Compensation costs include funding for 68 out of 71 full time positions and four part time positions. Fringe benefit expenditures increase 3.3% over the FY 2020 budget to align with anticipated costs.

Operating expenditures increase 25.8% over the FY 2020 budget primarily due to the increased cost in restricted I-Net supported upgrades for hardware, server, network/storage equipment along with an increase in general and administrative contracts for administrative and technical staff augmentation. Operating expenses also include phase four of the Countywide laptop refresh program. Funding is also allocated for the new 3-1-1 system implementation, website redesign, security audit and remediation and other major services.

Restricted I-Net funds represent 16.8% or \$5.9 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2021.

In FY 2021, OIT's agency charges (technology cost allocation) increase by \$7.0 million based on the introduction of a new methodology based on agency usage.

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,401,350	\$7,255,100	\$6,759,700	\$8,125,500	\$870,400	12.0%
Fringe Benefits	2,904,314	4,019,300	3,744,900	4,151,900	132,600	3.3%
Operating	21,137,246	27,972,900	27,972,900	35,186,700	7,213,800	25.8%
Total	\$30,442,910	\$39,247,300	\$38,477,500	\$47,464,100	\$8,216,800	20.9%
Total	\$30,442,910	\$39,247,300	\$38,477,500	\$47,464,100	\$8,216,800	20.9%

Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Proposed	FY 2020-2021	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,458,907	\$1,458,907	\$4,963,649	\$5,704,849	\$4,245,942	291.0%
REVENUES						
Agency Charges	\$24,334,000	\$29,678,700	\$29,678,700	\$36,724,900	\$7,046,200	23.7%
I-Net Receipts	6,921,625	7,063,200	6,921,600	6,921,600	(141,600)	-2.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	415,985	303,000	416,000	416,000	113,000	37.3%
Agency Charges GIS	263,500	340,500	340,500	340,500	—	
Miscellaneous (loss of disposable asset)	12,542	—	—	—	—	
Transfer In - General Fund	2,000,000	1,861,900	1,861,900	3,061,100	1,199,200	64.4%
Total Revenues	\$33,947,652	\$39,247,300	\$39,218,700	\$47,464,100	\$8,216,800	20.9%
EXPENDITURES						
Compensation	\$6,401,350	\$7,255,100	\$6,759,700	\$8,125,500	\$870,400	12.0%
Fringe	2,904,314	4,019,300	3,744,900	4,151,900	132,600	3.3%
Operating Expenses	12,221,890	20,606,700	20,635,300	27,849,100	7,242,400	35.1%
Operating Expenses-I-NET	8,915,356	7,366,200	7,337,600	7,337,600	(28,600)	-0.4%
Total Expenditures	\$30,442,910	\$39,247,300	\$38,477,500	\$47,464,100	\$8,216,800	20.9%
EXCESS OF REVENUES OVER EXPENDITURES	3,504,742	—	741,200	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$4,963,649	\$1,458,907	\$5,704,849	\$5,704,849	\$4,245,942	291.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Reduce costs and eliminate inefficiencies through IT solutions

Objective 1.1 — Under development

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
					n/a

Trend and Analysis

New for FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Project management staff	3	4	4	5	5
Workload, Demand and Production (Output)					
Office of Information Technology (OIT) initiated and supported projects	143	47	40	44	48
Active OIT initiated and supported projects (#)	64	49	20	22	24
Efficiency					
Active OIT initiated and supported projects (%)	45%	82%	50%	50%	50%
Total active OIT initiated and supported projects completed	79	28	23	25	27
Quality					
Supported and initiated projects completed on schedule	79	28	23	25	27
Active OIT supported and initiated projects scheduled	64	34	20	22	24
Impact (Outcome)					
Projects completed on schedule	55%	100%	100%	100%	100%
Active OIT supported and initiated projects on schedule	100%	100%	100%	100%	100%

Goal 2 — Provide excellent IT support and maintenance.

Objective 2.1 — Increase the percentage of service desk requests resolved within agreed service level time.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	81%	85%	84%	90%	↑

Trend and Analysis

With the implementation of Service Level Agreement dashboards for specific request types, management can view hourly snapshots of specific performance metrics to help manage resources and monitor resolution of service requests. Open service requests are reviewed on a weekly basis to check for compliance. These combined activities have increased the SLA on-time rate for the agency. Since FY 2017, the agency established a walk-in technical support clinic where employees could bring their County issued devices directly to the technicians for diagnosis and repair. The agency expects employees to avail themselves of this convenient way to handle tech support.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Service desk support staff	14	14	14	16	17
Workload, Demand and Production (Output)					
Calls reported by call manager software	44,956	35,376	42,877	45,638	50,201
Support tickets received via phone	28,784	19,727	25,817	45,288	49,816
Support tickets received via email	3,224	2,967	3,331	3,075	3,383
Support tickets received via walk-in	448	199	982	963	1,059
Support tickets received through web portal	13,150	13,072	17,669	17,900	19,690
Total service desk support tickets received	27,790	37,017	48,394	23,025	25,328
Refreshed work stations	0	1,450	1,263	1,300	1,300
Efficiency					
Calls received per staff	4,087	2,527	3,063	2,852	2,953
Tickets received via phone per staff	2,617	1,409	1,844	2,830	2,930
Support tickets via emails per staff	293	212	238	192	199
Walk-in support tickets received per staff	41	14	70	60	62
Support tickets received via user portal per staff	939	934	1,262	1,119	1,158
Service support tickets per staff	327	2,644	3,457	821	850
Quality					
Incidents closed within agreed SLA timeframe	95%	95%	95%	97%	98%
Impact (Outcome)					
Service requests resolved within the service level agreement (SLA) timeframe	88%	81%	85%	84%	90%

Objective 2.2 — Increase the percentage of production infrastructure monitored with alert notifications.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
99%	94%	100%	96%	97%	↔

Trend and Analysis

This objective focuses primarily on the internal proactive network performance activities. In support of a secure infrastructure, this objective aligns the County with best practice security management and supports a proactive approach to infrastructure. The ISO 27001 standard defines an Information Security Management System which can be followed to reduce cyber security risk.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff responsible for production infrastructure monitoring	8	9	9	9	9
Workload, Demand and Production (Output)					
Production nodes	315	340	345	395	445
Efficiency					
Production nodes monitored	98%	94%	100%	96%	97%
Quality					
Monitored production nodes with alert notifications	310	320	345	380	430

Goal 3 — To provide a secure enterprise

Objective 3.1 — Reduce the number of security incidents

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
200	0	0	0	0	

Trend and Analysis

New for FY 2021.