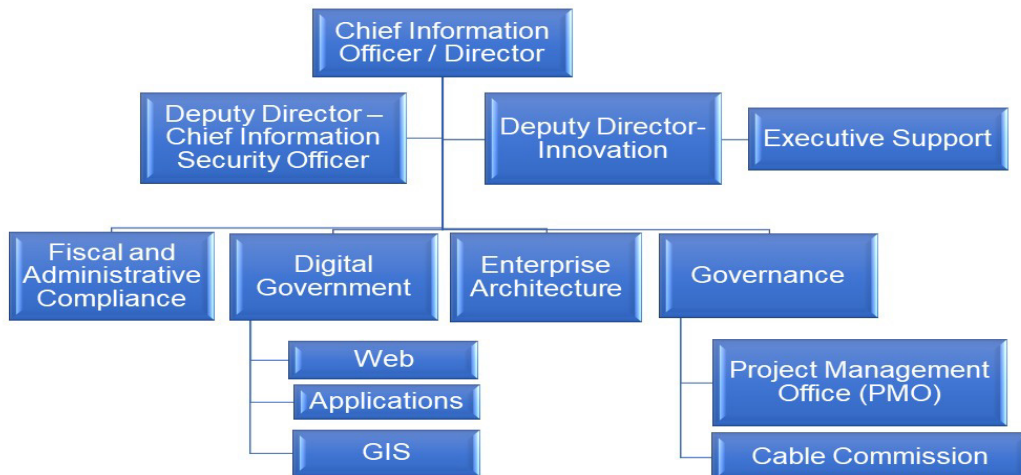


Office of Information Technology



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 – conducts research and develops plans, standards and transformation for technology capabilities
- Provide governance and management of the assessment and Implementation of technology solutions
- Provide enterprise technology infrastructure environment for IT capabilities, data center/processing resources, data storage, communications and devices
- Provide IT support services for agencies and end-users applications, access and devices
- Provide cybersecurity strategy, access authority, protective measures, awareness, advisory and policy for all technological capabilities

FY 2021 KEY ACCOMPLISHMENTS

- Prince Georges County won Number 2 ranking in the 2020 Center for Digital Government Awards for the 500,000 – 999,999 population categories.
- Prince Georges County Chief Information Officer won the national competition “Local Smart Awards” in the Golden Government Information Technology Executive of the Year Category (November 2020).
- Accelerated the expansion of the County’s teleworking environment so that more employees could work effectively and safely through teleworking.

- Enhanced cyber security to mitigate breaches by increasing 24-hour IT security infrastructure protections; increasing coverage from 5,000 endpoints to 7,000 endpoints due to increase deployment of hardware for teleworking employees.
- Developed several new web applications to convert manual forms to on-line forms, allowing the public to complete forms virtually and teleworkers to effectively process requests and increased demand for services.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office’s top priorities in FY 2022 are:

- Supporting the Office of Community Relations by replacing the legacy 311 system with a best practices platform and business process that increases responsiveness to County citizens’ needs and provides faster analytics and situational awareness for management.
- Implementation of a new performance management Dashboard solution (OpenGov) for the County Executive.
- Partnering with the Office of Central Services’ e-procurement initiative as well as OIT Enterprise resource planning (ERP) transformation initiatives.
- Supporting the Health Department by providing implementation support for a new data analytics system.
- Supporting OIT Technology Roadmap and County Forward. Initiated an important “Going Paperless” and digitization effort that will enable employees to perform government services virtually.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Office of Information Technology is \$49,881,700, an increase of \$3,167,600 or 6.8% over the FY 2021 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$0, a decrease of \$2,311,100 or 100.0% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,861,900	4.8%	\$2,311,100	4.9%	\$2,311,100	5.1%	\$—	0.0%
Internal Service Funds	36,958,470	95.2%	44,403,000	95.1%	42,920,400	94.9%	49,881,700	100.0%
Total	\$38,820,370	100.0%	\$46,714,100	100.0%	\$45,231,500	100.0%	\$49,881,700	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2022 proposed budget for the Office of Information Technology is \$49,881,700, an increase of \$3,167,600 or 6.8% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$46,714,100
Increase Cost: Operating — Increase cost in operating supporting for ERP hosting, software maintenance renewal and technical staff	\$1,387,400
Increase Cost: Operating — Increase cost in operating for COVID related cyber security and IT security contracts	748,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase cost in operating to support a telework environment and the County's priority to perform government services virtually	507,500
Increase Cost: Operating — Increase cost in operating due to inflationary requirements for application and website support	377,300
Increase Cost: Operating — Increase cost in operating for network sustainment and operations of fiber and network lines	146,500
FY 2022 Proposed Budget	\$49,881,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
Internal Service Fund				
Full Time - Civilian	70	71	71	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	71	71	0
Part Time	4	4	4	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	71	71	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	71	71	0
Part Time	4	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	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
Supply-Property Clerk	0	1	0
Systems Analyst	1	0	0
TOTAL	71	4	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,861,900	2,311,100	2,311,100	—	(2,311,100)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,861,900	\$2,311,100	\$2,311,100	\$—	\$(2,311,100)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$1,861,900	\$2,311,100	\$2,311,100	\$—	\$(2,311,100)	-100.0%

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2022, funding decreases by \$2,311,100 or 100.0% from FY 2021. There is no interfund transfer for FY 2022.

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 2022, compensation expenditures remain unchanged from FY 2021 budget. Compensation costs include funding for 68 out of 71 full time positions and four part time positions. Fringe benefit expenditures remain unchanged from FY 2021 budget. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$978,400.

Operating expenditures increase 9.1% over the FY 2021 budget primarily due to the increased costs for the ERP hosting, software maintenance renewal and technical staff augmentation. Operating expenses also include phase four of the Countywide laptop refresh program.

Restricted I-Net funds represent 14.8% or \$7.4 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2022.

In FY 2022, OIT's agency charges (technology cost allocation) increase by \$5.4 million based on the anticipated countywide costs for technology.

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,837,119	\$7,935,100	\$6,981,300	\$7,935,100	\$—	0.0%
Fringe Benefits	3,624,657	4,054,600	3,567,200	4,054,600	—	0.0%
Operating	28,358,594	34,724,400	34,683,000	37,892,000	3,167,600	9.1%
Total	\$38,820,370	\$46,714,100	\$45,231,500	\$49,881,700	\$3,167,600	6.8%
Total	\$38,820,370	\$46,714,100	\$45,231,500	\$49,881,700	\$3,167,600	6.8%

Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	FY 2021-2022	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,963,649	\$5,704,849	\$5,221,509	\$6,704,109	\$999,260	17.5%
REVENUES						
Agency Charges	\$29,678,700	\$36,724,900	\$36,724,900	\$42,077,500	\$5,352,600	14.6%
I-Net Receipts	6,768,252	6,921,600	6,921,600	6,948,600	27,000	0.4%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	423,878	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	5,000	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	99,100	99,100	0.0%
Transfer In - General Fund	1,861,900	2,311,100	2,311,100	—	(2,311,100)	-100.0%
Total Revenues	\$39,078,230	\$46,714,100	\$46,714,100	\$49,881,700	\$3,167,600	6.8%
EXPENDITURES						
Compensation	\$6,837,119	\$7,935,100	\$6,981,300	\$7,935,100	\$—	0.0%
Fringe	3,624,657	4,054,600	3,567,200	4,054,600	—	0.0%
Operating Expenses	21,166,464	27,386,800	27,345,400	30,527,400	3,140,600	11.5%
Operating Expenses-I-NET	7,192,130	7,337,600	7,337,600	7,364,600	27,000	0.4%
Total Expenditures	\$38,820,370	\$46,714,100	\$45,231,500	\$49,881,700	\$3,167,600	6.8%
EXCESS OF REVENUES OVER EXPENDITURES	257,860	—	1,482,600	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(99,100)	(99,100)	0.0%
ENDING FUND BALANCE	\$5,221,509	\$5,704,849	\$6,704,109	\$6,605,009	\$900,160	15.8%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure

Objective 1.1 — Maintain enterprise network access above 98%

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	n/a	n/a	99%	99%	n/a

Trend and Analysis

The Prince George's County government branches and agencies depend 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 operation of digital tools and a diverse suite of applications. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Network monitoring system logs indices	n/a	n/a	n/a	1,500	1,700
Workload, Demand and Production (Output)					
Total connections	n/a	n/a	n/a	16,200	17,500
Impact (Outcome)					
Network uptime	n/a	n/a	n/a	99	99

Objective 1.2 — Increase access to the telework environment

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
110%	n/a	n/a	102%	102%	n/a

Trend and Analysis

In FY 2022, the County's remote workforce is projected to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Digitization and automation projects include; technology data visualization tools for COVID tracking application development, DPIE and DPWT utilize Street Imagery to inspect, analyze and complete assignments, and expand conference bridge and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	n/a	n/a	n/a	5,000	5,000
Workload, Demand and Production (Output)					
VPN service desk support requests	n/a	n/a	n/a	818	400
Average number of users logged on at one time	n/a	n/a	n/a	2,500	2,500
Users who have access to the teleworking environment	n/a	n/a	4,018	8,500	10,000
Total telework end users	n/a	n/a	n/a	8,297	10,300
Impact (Outcome)					
VPN users	n/a	n/a	n/a	102%	102%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access on-line government services

Objective 2.1 — Increase the number of on-line services

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
40	n/a	n/a	30	40	n/a

Trend and Analysis

Effective local governments must be able to become more on-line using the WEB, e-services, mobile apps and other digital means in which citizen 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 to access government transactions and services.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Virtual Private Network (VPN) licenses	n/a	n/a	n/a	5,000	5,000
Web application implementation staff	n/a	n/a	n/a	3	3
Funding for continuous improvement (millions)	n/a	n/a	n/a	2.7	0
Workload, Demand and Production (Output)					
Total teleworking end users	n/a	n/a	n/a	8,297	10,300
Website visits (millions)	n/a	n/a	n/a	4.9	5.2
Impact (Outcome)					
Total online services from county agencies	n/a	n/a	n/a	30	40

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,500	n/a	n/a	4,275	3,488	n/a

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 2022, OIT and agencies will begin 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 2-day turnaround for agencies to repair before OIT adjusts Web content and repair. The 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Website monitor staff	n/a	n/a	n/a	3	3
Workload, Demand and Production (Output)					
Broken links reported	n/a	n/a	n/a	5,028	3,771
Quality					
Website Uptime	n/a	n/a	n/a	100%	100%
Impact (Outcome)					
Broken links fixed	n/a	n/a	n/a	4,275	3,488