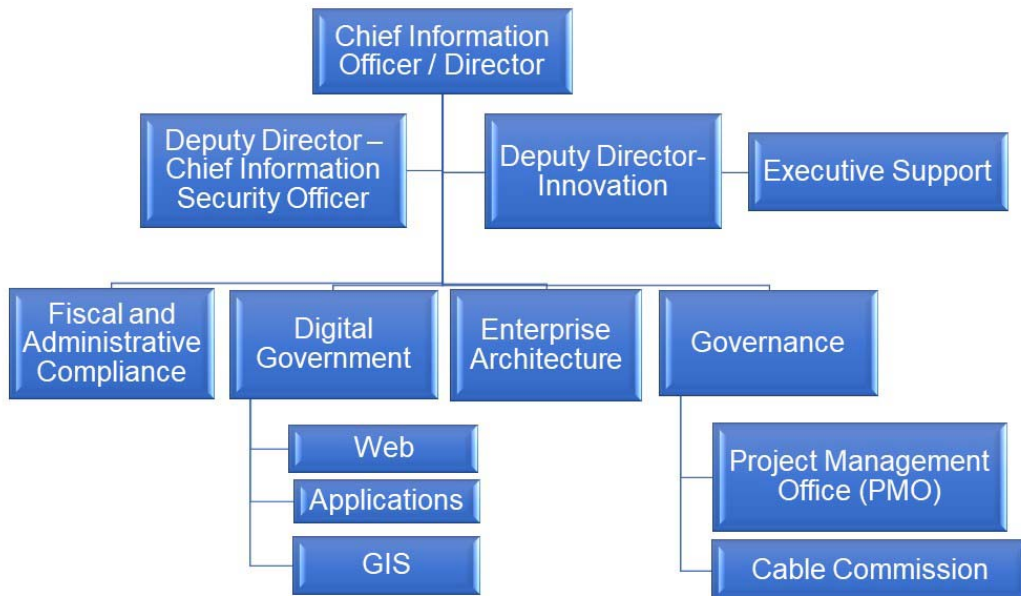


Office of Information Technology



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 – Oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards
- Governance and management of IT projects supporting agencies in the assessment of technology solutions opportunities, business alignment and implementation support
- Develops and manages the technology environment for IT capabilities, data center and processing resources, data storage, networks, communications utilities and devices
- Configures and integrates business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities
- Provides customer service front door supporting requests for IT needs and assistance for trouble-shooting issues serving agencies and end-users’ applications, access and devices
- Oversees IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities county-wide

FY 2022 KEY ACCOMPLISHMENTS

- Supported the Prince George’s Forward Taskforce initiative by modernizing County services with optimal efficiency and productivity, converting over a million paper documents to digital formats.
- Provided applications and data work to support County priorities and community health and safety.
- Established several important cybersecurity and technology infrastructure enhancements, including a virtual Cybersecurity Operations Center (SOC), upgraded multi-factor authentication and end-point protection.
- Nationally recognized for programs and innovation with several technology industry and governmental associations in data, cyber and digital transformation.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Support the Prince George’s Forward Taskforce priorities to enable government services virtually, expanding digitization efforts to reduce paper processes.
- Enhance cybersecurity program and capabilities.
- Promote use of shared IT platforms across agencies as appropriate.
- Maintain a sustainable and resilient technology infrastructure and user access by Implementing efficient and agile IT operations.
- Redesign the County’s website to enhance the County’s digital experience profile.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Information Technology is \$54,167,900, an increase of \$4,286,200 or 8.6% over the FY 2022 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$1,650,000, an increase of \$1,650,000 over the FY 2022 County interfund transfer.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,711,100	9.1%	\$—	0.0%	\$—	0.0%	\$1,650,000	3.0%
Internal Service Funds	46,803,245	90.9%	49,881,700	100.0%	49,643,400	100.0%	52,517,900	97.0%
Total	\$51,514,345	100.0%	\$49,881,700	100.0%	\$49,643,400	100.0%	\$54,167,900	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2023 proposed budget for the Office of Information Technology is \$54,167,900, an increase of \$4,286,200 or 8.6% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$49,881,700
Add: Operating — Increase for new IT contracts for enhancements to the e-permitting system for expediting permit processing for small businesses and homeowners as well as funding to streamline the procurement to payment business process	\$1,650,000
Increase Cost: Operating — Increase in office operating equipment to support INET upgrades and workstation sustainment improvements	1,531,700
Increase Cost: Operating — Increase in operating management system upgrades	420,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 51.1% to 53.6% to align with projected costs	348,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	276,900
Add: Compensation — Increase for previously unfunded vacancies (Project Engineer and two Project Coordinators)	237,600
Increase Cost: Operating — Increase in general contracts to support operations	32,900
Increase Cost: Operating — Net increase in various operating costs including telephone, data voice, training, membership fees, allowances, operating contracts, vehicle maintenance, gas & oil and equipment lease expenses	25,700
Decrease Cost: Compensation — Increase in budgeted salary attrition	(237,600)
FY 2023 Proposed Budget	\$54,167,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	Positions By Classification	FY 2023		
						Full Time	Part Time	Limited Term
Internal Service Fund								
Full Time - Civilian	71	71	72	1	Accountant	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Aide	1	0	0
Subtotal - FT	71	71	72	1	Administrative Assistant	2	0	0
Part Time	4	4	2	(2)	Administrative Specialist	3	0	0
Limited Term	0	0	0	0	Associate Director	2	0	0
					Budget Management Analyst	1	0	0
					Compliance Specialist	2	0	0
TOTAL					Deputy Director	2	0	0
Full Time - Civilian	71	71	72	1	Director	1	0	0
Full Time - Sworn	0	0	0	0	Executive Administrative Aide	1	0	0
Subtotal - FT	71	71	72	1	General Clerk	0	0	0
Part Time	4	4	2	(2)	Human Resources Analyst	1	0	0
Limited Term	0	0	0	0	Information Technology Engineer	16	0	0
					Information Technology Manager	10	0	0
					Information Technology Programming Engineer	15	0	0
					Information Technology Project Coordinator	11	0	0
					Instructor	2	0	0
					Public Service Aide	0	1	0
					Quality Assurance Analyst	0	0	0
					Supply-Property Clerk	0	1	0
					Systems Analyst	1	0	0
					TOTAL	72	2	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	4,711,100	—	—	1,650,000	1,650,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,711,100	\$—	\$—	\$1,650,000	\$1,650,000	
Recoveries	—	—	—	—	—	
Total	\$4,711,100	\$—	\$—	\$1,650,000	\$1,650,000	

This one-time interfund transfer is the only operating expense in the General Fund for this agency. In FY 2023, funding increases \$1,650,000 from the FY 2022 budget. The transfer funds an operating contract that supports the agency's operations.

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 2023, compensation expenditures increase 3.5% over the FY 2022 budget due to the annualization of FY 2022 salary adjustments and funding for three previously unfunded positions. Compensation costs include funding for 71 out of 72 full time positions. Full-time staff

increases by one position to full-time status due to the reallocation of two part-time positions. Fringe benefit expenditures increase 8.6% over the FY 2022 budget to align with anticipated compensation expenditures. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,568,700.

Operating expenditures increase 9.7% over the FY 2022 budget primarily due ERP software maintenance contracts and management system projects. Funding is also provided for enhancing the e-permitting system to improve processes for small businesses and homeowners as well as to streamline the procurement to pay business operations in the County. Funding is maintained for the redesign of the County website, service desk support and work station replacements.

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$7,138,397	\$7,935,100	\$7,777,400	\$8,212,000	\$276,900	3.5%
Fringe Benefits	4,537,118	4,054,600	3,974,000	4,402,900	348,300	8.6%
Operating	35,127,730	37,892,000	37,892,000	39,903,000	2,011,000	5.3%
Capital Outlay	—	—	—	—	—	—
Total	\$46,803,245	\$49,881,700	\$49,643,400	\$52,517,900	\$2,636,200	5.3%
Recoveries	—	—	—	—	—	—
Total	\$46,803,245	\$49,881,700	\$49,643,400	\$52,517,900	\$2,636,200	5.3%

Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Proposed	FY 2022-2023	
					Change \$	Change %
BEGINNING FUND BALANCE	\$5,548,839	\$6,704,109	\$7,684,123	\$7,823,323	\$1,119,214	16.7%
REVENUES						
Agency Charges	\$37,405,900	\$42,077,500	\$42,077,500	\$44,812,800	\$2,735,300	6.5%
I-Net Receipts	6,447,592	6,948,600	6,948,600	6,948,600	—	0.0%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	343,019	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	—	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	30,918	—	—	—	—	0.0%
Appropriated Fund Balance	—	99,100	—	—	(99,100)	-100.0%
Transfer In - General Fund	4,711,100	—	—	1,650,000	1,650,000	0.0%
Total Revenues	\$48,938,529	\$49,881,700	\$49,782,600	\$54,167,900	\$4,286,200	8.6%
EXPENDITURES						
Compensation	\$7,138,397	\$7,935,100	\$7,777,400	\$8,212,000	\$276,900	3.5%
Fringe	4,537,118	4,054,600	3,974,000	4,402,900	348,300	8.6%
Operating Expenses	28,337,119	30,527,400	30,527,400	34,188,400	3,661,000	12.0%
Operating Expenses-I-NET	6,790,611	7,364,600	7,364,600	7,364,600	—	0.0%
Total Expenditures	\$46,803,245	\$49,881,700	\$49,643,400	\$54,167,900	\$4,286,200	8.6%
EXCESS OF REVENUES OVER EXPENDITURES	2,135,284	—	139,200	—	—	0.0%
OTHER ADJUSTMENTS	—	(99,100)	—	—	99,100	-100.0%
ENDING FUND BALANCE	\$7,684,123	\$6,605,009	\$7,823,323	\$7,823,323	\$1,218,314	18.4%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	0%	0%	99%	99%	↔

Trend and Analysis

The Prince George's County Government depends 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 uninterrupted operation of digital tools and a diverse suite of applications and the privacy of sensitive data the County is the steward of. 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Network monitoring system logs indices	0	0	1,500	1,700	1,700
Workload, Demand and Production (Output)					
Total connections	0	0	16,200	17,500	17,500
Impact (Outcome)					
Network uptime	0%	0%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
110%	0%	102%	101%	102%	↑

Trend and Analysis

In FY 2023, the County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Enhancements to automation that can be accessed from anywhere include technology data visualization tools for COVID-19 case tracking, application development, DPIE and DPWT Street Imagery technology to inspect, analyze and complete assignments, and expand conference bridge and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	0	0	4,500	3,500	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	0	0	818	400	400
Average number of users logged on at one time	0	0	2,500	900	900
Users who have access to the teleworking environment	0	0	8,500	10,500	10,500
Total active users	0	0	10,297	10,300	10,300
Impact (Outcome)					
VPN users	0%	0%	102%	101%	102%

Goal 2 — Enhance on-line government services.

Objective 2.1 — Increase the number of on-line services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
80	0	30	40	40	↑

Trend and Analysis

Effective local governments must be able to become more effective 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. The FY 2023 year over year increase is primarily due to OIT partnering with agencies to bring manual and in-person services online.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Web contractors	0	0	4	5	5
Workload, Demand and Production (Output)					
Website visits (millions)	0	0	4,925,466	5,208,000	5,000,000
Impact (Outcome)					
Total online services from county agencies	0	0	30	40	40

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	0	3,189	1,656	1,500	↓

Trend and Analysis

Broken links on websites is phenomena 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 2021, OIT and agencies began 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 two-day turnaround for agencies to repair before OIT adjust web content and repair. The FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Website monitor staff	0	0	4	5	5
Workload, Demand and Production (Output)					
Broken links reported	0	0	3,189	1,656	1,500
Quality					
Website Uptime	0%	0%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	0	0	1,831	600	600