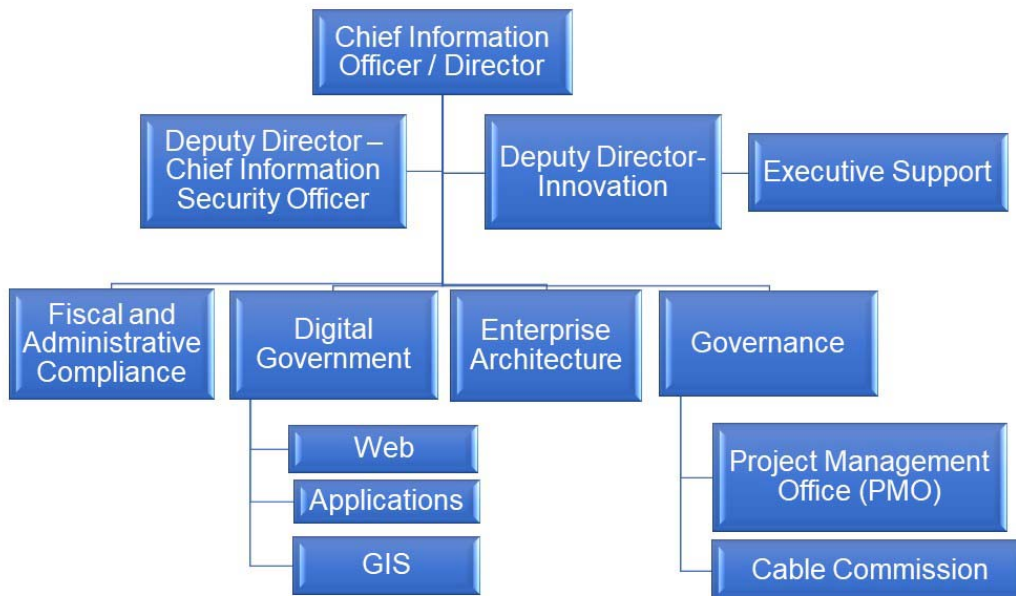


Office of Information Technology



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 and cybersecurity
- Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support
- Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities and devices
- Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities
- Configure and integrate business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities
- Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

FY 2023 KEY ACCOMPLISHMENTS

- Implemented a new website technical host, environment, search engine, user experience and content management platform.
- Improved technology infrastructure by transitioning to a stable and secure data center host for SAP and the enterprise data center, refreshing the network equipment for the institutional network (I-Net), and expanding data storage options.
- Enhanced cybersecurity program implementing multi-factor authentication and encryption, completed assessments for the cybersecurity enterprise and for the Police Department, cybersecurity awareness campaigns and training.
- Ranked #1 Digital County by the Center for Digital Government for the second year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Support County priority initiatives to enable government services virtually and expand digitization efforts to reduce paper processes.
- Enhance the cybersecurity program and capabilities.
- Promote use of shared IT platforms across agencies as appropriate.
- Maintain a sustainable and resilient technology infrastructure, utilize user access best practices and transition to a more modern and flexible work environment.
- Enhance the County’s website and digital experience profile by providing more modern capabilities which communicates a cohesive brand and inspires public engagement.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Information Technology is \$58,104,100 an increase of \$3,673,900 or 6.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—	0.0%	\$1,912,300	3.4%	\$1,912,300	3.4%	\$—	0.0%
Internal Service Funds	49,708,817	100.0%	52,517,900	96.6%	52,141,400	96.6%	58,104,100	100.0%
Total	\$49,708,817	100.0%	\$54,430,200	100.0%	\$54,053,700	100.0%	\$58,104,100	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2024 proposed budget for the Office of Information Technology Internal Service Fund is \$58,104,100, an increase of \$3,673,900 or 6.7% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$54,430,200
Increase Cost: Operating — Increase cost in equipment to include the County's enterprise agreement license and cybersecurity operating center	\$2,746,200
Increase Cost: Operating — Increase in operating contracts for connecting 311 applications and SAP support services	1,899,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	544,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 53.7%	292,900
Increase Cost: Operating — Increase cost in operating due to inflationary requirements of contractual costs	27,300
Decrease Cost: Operating — Net decrease in various operating costs including telecommunications support and data loss prevention, mainframe staff augmentation and non-capital hardware and software	(1,836,600)
FY 2024 Proposed Budget	\$58,104,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
Internal Service Fund				
Full Time - Civilian	71	72	73	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	72	73	1
Part Time	4	2	2	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	71	72	73	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	72	73	1
Part Time	4	2	2	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	6	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
Human Resources Analyst	1	0	0
Information Technology Engineer	16	0	0
Information Technology Manager	9	0	0
Information Technology Programming Engineer	14	0	0
Information Technology Project Coordinator	15	0	0
Instructor	1	0	0
Public Service Aide	0	1	0
Supply-Property Clerk	0	1	0
TOTAL	73	2	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	1,912,300	1,912,300	—	(1,912,300)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$1,912,300	\$1,912,300	\$—	\$(1,912,300)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$—	\$1,912,300	\$1,912,300	\$—	\$(1,912,300)	-100.0%

This one-time interfund transfer is the only operating expense in the General Fund for this agency. In FY 2024, funding decreases \$1,912,300 or 100% from the FY 2023 budget.

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 2024, compensation expenditures increase 6.5% over the FY 2023 budget due to the annualization of prior and planned salary adjustments. Compensation costs include funding for 73 full time positions. Fringe benefit expenditures increase 6.5% over the FY 2023 budget to align with anticipated compensation expenditures. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,562,900.

Operating expenditures increase 6.8% over the FY 2023 budget primarily due to software maintenance contracts and management system projects and cybersecurity.

The FY 2023 revenue estimate in the Fund Summary assumes a pending supplemental appropriation to the IT Internal Service Fund to restore the fund balance based on two unpaid agency technology allocation charges from FY 2022.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$7,550,176	\$8,378,500	\$7,972,900	\$8,923,200	\$544,700	6.5%
Fringe Benefits	5,141,364	4,498,700	4,280,900	4,791,600	292,900	6.5%
Operating	37,017,277	41,553,000	41,799,900	44,389,300	2,836,300	6.8%
Capital Outlay	—	—	—	—	—	—
Total	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%
Recoveries	—	—	—	—	—	—
Total	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,684,336	\$7,823,536	\$4,090,147	\$8,082,347	\$258,811	3.3%
REVENUES						
Agency Charges	\$38,868,796	\$44,812,800	\$44,812,800	\$50,382,400	\$5,569,600	12.4%
I-Net Receipts	6,965,192	6,948,600	6,948,600	6,965,200	16,600	0.2%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	279,371	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	—	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	1,269	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	—	1,912,300	5,528,000	—	(1,912,300)	-100.0%
Total Revenues	\$46,114,628	\$54,430,200	\$58,045,900	\$58,104,100	\$3,673,900	6.7%
EXPENDITURES						
Compensation	\$7,550,176	\$8,378,500	\$7,972,900	\$8,923,200	\$544,700	6.5%
Fringe Benefits	5,141,364	4,498,700	4,280,900	4,791,600	292,900	6.5%
Operating Expenses	29,772,714	34,188,400	34,435,300	37,008,100	2,819,700	8.2%
Operating Expenses-I-NET	7,244,563	7,364,600	7,364,600	7,381,200	16,600	0.2%
Total Expenditures	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%
EXCESS OF REVENUES OVER EXPENDITURES	(3,594,189)	—	3,992,200	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$4,090,147	\$7,823,536	\$8,082,347	\$8,082,347	\$258,811	3.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
99%	99%	99%	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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Network monitoring system logs indices	n/a	1,500	1,500	1,600	1,600
Workload, Demand and Production (Output)					
Total connections	n/a	16,200	17,500	17,500	17,500
Impact (Outcome)					
Network uptime	n/a	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
110%	102%	101%	102%	102%	↔

Trend and Analysis

In FY 2024, 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 tracking, application development, Department of Permitting, Inspections and Enforcement (DPIE) and Department of Public Works and Transportation (DPWT) utilizing street imagery to inspect, analyze and complete assignments, and expanding conference bridges and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	n/a	4,500	3,500	2,000	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	n/a	818	400	400	400
Average number of users logged on at one time	n/a	2,500	900	900	900
Number of users who have access to the teleworking environment	n/a	8,500	10,500	10,500	10,500
Total telework end users	n/a	10,297	10,300	10,300	10,300
Impact (Outcome)					
VPN users	n/a	102%	101%	102%	102%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access online government services.

Objective 2.1 — Increase the number of online services.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80	30	34	40	40	↑

Trend and Analysis

Effective local governments must be more accessible online using the web, e-services, mobile apps and other digital means in which citizens 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 2024 year over year increase is a result of anticipated benefits from the new website to reduce the number of pages needed and clicks to get to information.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Web application implementation staff	n/a	4	4	5	5
Impact (Outcome)					
Total online services from county agencies	n/a	30	34	40	40

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,000	3,189	1,460	1,300	1,300	↔

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 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 2-day turnaround for agencies to repair before OIT adjust Web content and repair. In FY 2024, OIT will continue its inventory of broken links and implement new and improved internal policies and procedures.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Website monitor staff	n/a	4	4	5	5
Workload, Demand and Production (Output)					
Broken links reported	n/a	3,189	1,460	1,300	1,300
Quality					
Website Uptime	n/a	99%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	n/a	1,831	139	400	400

