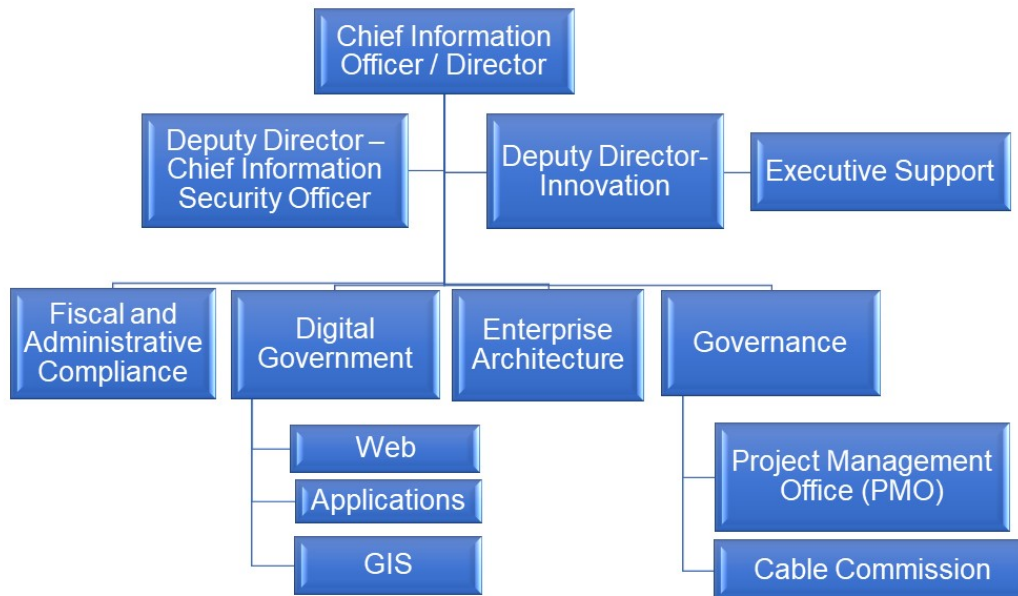


Office of Information Technology



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
- Provide customer service front door and tech support for IT needs and assistance troubleshooting issues and enabling services serving agencies and end-users’ applications, access and devices
- Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

FY 2025 KEY ACCOMPLISHMENTS

- Developed a County-wide Artificial Intelligence (AI) framework, policy, and strategy.
- Implemented the first phase of Zero Trust strategy – a cyber security best practice strategy for the County.
- Developed a wide array of digital systems for County government agencies, encompassing applications, data repositories, integrations, dashboards, and enhancements, to streamline operations across various departments and programs.
- Launched a new, cloud-hosted Amazon Web Services (AWS) website featuring an advanced content management platform, search engine, user experience tools, and data-driven navigation, providing a standardized web presence for all agencies while enabling ongoing agency-specific enhancements and business application integrations.
- Enhanced IT infrastructure by upgrading audio-visual technologies in meeting spaces, expanding digital signage with advanced features, and improving cellular and public radio signal coverage through a Distributed Antennae System, prioritizing public safety areas.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Support County Executive priorities and promises initiatives to enable government services virtually.
- Enhance the County’s cybersecurity program and capabilities.
- Maintain a sustainable and resilient technology infrastructure and user access for efficient and agile IT operations and rationalized data storage evolving to modern, flexible environments.
- Optimize OIT through ongoing development and service realignment.
- Enhance the County’s website for improved digital experience, data access and public engagement.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Information Technology is \$66,649,800 an increase of \$5,570,400 or 9.1% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—	0.0%	\$—	0.0%	\$737,800	1.2%	\$—	0.0%
Internal Service Funds	60,903,508	100.0%	61,079,400	100.0%	61,079,400	98.8%	66,649,800	100.0%
Total	\$60,903,508	100.0%	\$61,079,400	100.0%	\$61,817,200	100.0%	\$66,649,800	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2026 proposed budget for the Office of Information Technology Internal Service Fund is \$66,649,800, an increase of \$5,570,400 or 9.1% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$61,079,400
Increase Cost: Operating — Increase in operating cost for Office and Operating equipment due to the restoration of planned agency desktop refresh, computer network support and cyber security enterprise solutions	\$3,928,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with compensation adjustments and fringe rate increase from 53.7% to 57.3%	833,300
Increase Cost: Compensation - Mandated Salary Requirements	808,600
FY 2026 Proposed Budget	\$66,649,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
Internal Service Fund								
Full Time - Civilian	73	75	75	0	Administrative Assistant	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Specialist	6	0	0
Subtotal - FT	73	75	75	0	Associate Director	2	0	0
Part Time	2	1	1	0	Budget Management Analyst	1	0	0
Limited Term	0	0	0	0	Compliance Specialist	2	0	0
					Deputy Director	2	0	0
					Director	1	0	0
TOTAL					Executive Administrative Aide	1	0	0
Full Time - Civilian	73	75	75	0	Human Resources Analyst	2	0	0
Full Time - Sworn	0	0	0	0	Information Technology Engineer	17	0	0
Subtotal - FT	73	75	75	0	Information Technology Manager	11	0	0
Part Time	2	1	1	0	Information Technology Programming Engineer	15	0	0
Limited Term	0	0	0	0	Information Technology Project Coordinator	13	0	0
					Instructor	1	0	0
					Public Service Aide	0	1	0
					TOTAL	75	1	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	737,800	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$737,800	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$737,800	\$—	\$—	

In FY 2025, the Office of Information Technology anticipates receiving a one-time County interfund transfer to the Information Technology Internal Service Fund in the amount of \$737,800 to support former State and Local Fiscal Recovery (SLFR) funded IT digitization and cyber security projects.

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

Revenues increase 9.1% in FY 2026 due to an increase in agency charges. Agency charges increase \$6.4 million or 11.9% over the FY 2025 level as the charges are spread throughout each agency and operating funds. All other revenues are projected to remain at the FY 2026 budget level. The remaining revenues include institutional network receipts (derived from the County's franchise agreements) and chargebacks from the Maryland-National Capital Park and Planning Commission for geographic information (GIS) services provided.

In FY 2026, compensation expenditures increase 7.8% over the FY 2025 budget due to the annualization of FY 2025 and FY 2026 planned salary adjustments. Compensation costs include funding for 75 out of 76 full time positions and one part time position. Fringe benefit expenditures increase 15.0% over the FY 2025 budget to align with projected compensation costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$2,254,800.

Operating expenditures increase 8.7% over the FY 2025 budget primarily due to operating contract support for applications, computer network systems and cyber security services.

Restricted C-Net funds represent \$1.0 million of operating expenses. This expenditure allocation aligns with the projected C-Net revenue receipts for FY 2026.

The ending fund balance for the Information Technology Fund totals -\$18,136,632. The overall balance is negative due to post-employment benefits (OPEB) and prior year adjustments made in the FY 2018 ACFR.

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$9,141,295	\$10,350,400	\$10,389,700	\$11,159,000	\$808,600	7.8%
Fringe Benefits	6,109,150	5,563,300	5,603,400	6,396,600	833,300	15.0%
Operating	45,653,063	45,165,700	45,086,300	49,094,200	3,928,500	8.7%
Total	\$60,903,508	\$61,079,400	\$61,079,400	\$66,649,800	\$5,570,400	9.1%
Recoveries	—	—	—	—	—	
Total	\$60,903,508	\$61,079,400	\$61,079,400	\$66,649,800	\$5,570,400	9.1%

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(12,521,476)	\$(12,521,746)	\$(17,136,632)	\$(17,136,632)	\$(4,614,886)	36.9%
REVENUES						
Agency Charges	\$50,459,700	\$53,357,700	\$53,357,700	\$59,730,100	\$6,372,400	11.9%
C-Net Receipts	5,150,703	6,965,200	6,965,200	5,150,700	(1,814,500)	-26.1%
C-Net Fund Balance	—	—	—	1,000,000	1,000,000	0.0%
C-Net Community	369,113	416,000	416,000	428,500	12,500	3.0%
Agency Charges GIS	263,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	45,336	—	—	—	—	0.0%
Transfer In - General Fund	—	—	737,800	—	—	0.0%
Total Revenues	\$56,288,352	\$61,079,400	\$61,817,200	\$66,649,800	\$5,570,400	9.1%
EXPENDITURES						
Compensation	\$9,141,295	\$10,350,400	\$10,389,700	\$11,159,000	\$808,600	7.8%
Fringe Benefits	6,109,150	5,563,300	5,603,400	6,396,600	833,300	15.0%
Operating Expenses	40,133,247	37,784,500	38,442,900	41,515,000	3,730,500	9.9%
Operating Expenses-C-NET	5,519,816	7,381,200	7,381,200	7,579,200	198,000	2.7%
Total Expenditures	\$60,903,508	\$61,079,400	\$61,817,200	\$66,649,800	\$5,570,400	9.1%
EXCESS OF REVENUES OVER EXPENDITURES	4,615,156	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(1,000,000)	(1,000,000)	0.0%
ENDING FUND BALANCE	\$(17,136,632)	\$(12,521,746)	\$(17,136,632)	\$(18,136,632)	\$(3,614,886)	28.9%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

The Prince George's County Government Branches and Agencies depend on a modern, secure, reliable and scalable IT infrastructure that ensures data integrity to accomplish their mission. The IT environment includes a vast portfolio of technology systems both in internal IT systems infrastructure and in subscription services (clouds) information systems and data, as well as today's utility devices such as robotics, drones and industrial automation. The IT environment has performed well with 99.9999% uptime with no enterprise-wide service interruptions due to OIT operations engineering excellence; vigilance and immediate response anytime, from anywhere; budget investments with managed refresh cycles to keep equipment up to date and today's standards; and to its cyber security program which is continually evolving and nationally recognized. Cyber security protections must be available to safely enable uninterrupted operation of systems and digital tools, a diverse suite of applications and the privacy of sensitive data the County is the steward of and relies on for decisions. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cyber security threats, and extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

Cyber security breaches continue to be a dynamically expanding risk for any organization. Currently, security incidents through e-mail have decreased with the implementation of Microsoft Advanced Threat Protection in Office 365. End-Point protection has been enhanced with the implementation of machine learning to see certain indicators of attacks to prevent data leakage of sensitive information. OIT has implemented multifactor authentication as a security measure to provide only authorized access. However, with the fast evolution of attacks and methods, additional tools may be needed to sustain the County cyber security architecture posture and adequate guardrails 24x7. This also includes the need for additional capacity for cyber experts for a county of this size and scale, no different than a major commercial company of similar size and scale, but with a high public mission.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Network monitoring system logs indices	1,500	1,600	1,188	1,300	1,350
Workload, Demand and Production (Output)					
Total connections	17,500	17,500	14,256	15,600	16,200
Impact (Outcome)					
Network uptime	99%	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
101%	101%	101%	101%	101%	↔

Trend and Analysis

The County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and The County automates manual forms allowing the public to complete transactions virtually. Enhancements to automation can be accessed from anywhere including technology data visualization tools for application development, DPIE and DPWT Street Imagery tools to inspect, analyze and complete assignments and expanding conference bridge and other types of virtual collaboration calls. The Agency has met its targets for expanding the telework environment, demonstrating a commitment to remote work accessibility.

To enhance security and streamline network access, OIT is transitioning to a new platform, Zscaler. This will result in a reduction of VPN license usage and a decreased reliance on the traditional VPN.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	3,500	3,500	2,000	2,000	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	400	400	397	375	50
Average number of users logged on at one time	900	900	700	650	650
Users who have access to the teleworking environment	10,400	10,400	10,300	10,300	10,300
Total telework end users	10,300	10,300	10,200	10,200	10,200
Impact (Outcome)					
Telework Capacity	101%	101%	101%	101%	101%

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

Objective 2.1 — Increase the number of new online services.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
80	40	24	30	30	↓

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.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Website visits (millions)	4,352,907	5,000,000	4,090,471	5,200,000	5,300,000
Impact (Outcome)					
Total online services from County agencies	34	40	24	30	30

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,000	1,500	2,167	2,600	2,600	↑

Trend and Analysis

Broken links on websites are a 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. OIT and agencies continue to repair broken links systematically through a revised, improved process. The process is inclusive of a 2-day turnaround for agencies to repair before OIT adjust web content and repair. The FY 2024 year over year increase is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Website monitor staff	4	5	5	5	5
Workload, Demand and Production (Output)					
Broken links reported	1,460	1,500	2,167	2,600	2,600

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Website Uptime	100%	100%	100%	100%	100%
Impact (Outcome)					
Broken links fixed	1,460	1,500	2,167	2,600	2,600

