

OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS – 23

MISSION AND SERVICES

Mission - The Office of Information Technology and Communications provides technology solutions and support services to county government in order to facilitate the overall strategic direction of the County.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

Core Services –

- Technology solutions
- Support services

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of Information Technology and Communications is \$25.3 million, a decrease of \$762,900 or 2.9% under the FY 2010 approved budget. This includes an interfund transfer of \$6.9 million from the General Fund, a decrease of \$923,800 from the FY 2010 approved budget.

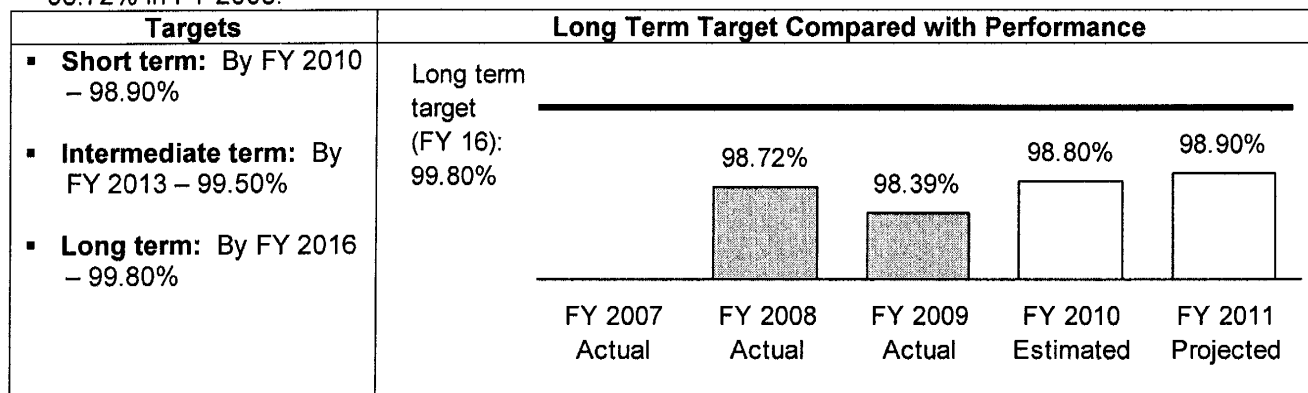
Where the Money Goes –

FY 2010 APPROVED BUDGET	26,034,500
Reduce various applications and services including service desk, geographic information system software, phone systems and intranet	(808,800)
Increase contractual resources for implementation of network infrastructure (see objective 1.1)	692,500
Reduction in costs for the Washington, DC regional electronic connectivity project (NCRnet) that the County leads for the region	(508,700)
Anticipated savings from vacancies and attrition	(293,200)
Purchase software for employees to be able to select their benefits through an online system	162,000
Contractor to assist an upgrade to the County's website	148,000
Reduction in furlough from 80 to 64 hours (including fringe benefits)	76,600
Discontinue contractual expenses	(75,000)
Fringe benefits rate change from 27.13% to 26.00%	(68,400)
Cost savings from fewer public safety and criminal justice staff requiring access to the State's databases	(41,500)
Reduce the number of information technology classes provided to county employees	(32,400)
Various budget adjustments	(14,000)
FY 2011 PROPOSED BUDGET	25,271,600

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide support services to county government's agencies and branches in order to ensure technology is operational to support the delivery of services to the public.

Objective 1.1 – Increase the percent of time the County’s network is operating and available from 98.72% in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of network devices maintained	130	160	610	650	680
Number of municipalities with shared services on the institutional network infrastructure			15	16	27
Percent of the County’s bandwidth used (internal operations)	5%	10%	10%	10%	10%
Efficiency and Quality					
Average number of network devices maintained per network services staff	11.8	14.5	55.5	59.1	61.8
Impact (outcome)					
Number of network failures	0	0	1	1	1
Percent of time the County’s network is available		98.72%	98.39%	98.80%	98.90%

Performance Measures Explanation – The County’s network provides for a wide range of computing functionality including e-mail and file storage. The availability of the network indicates the County’s ability to use it and can be impacted by maintenance, power outages and system upgrades. The number of network devices maintained is anticipated to increase in FY 2010 and FY 2011 in order to maintain the current level of network functionality. The average number of milliseconds for data to transfer between web servers is anticipated to increase for FY 2010 and FY 2011 due to additional applications and devices being added to the network infrastructure. Historical data, in some cases, is unavailable.

Strategies to Accomplish the Objective -

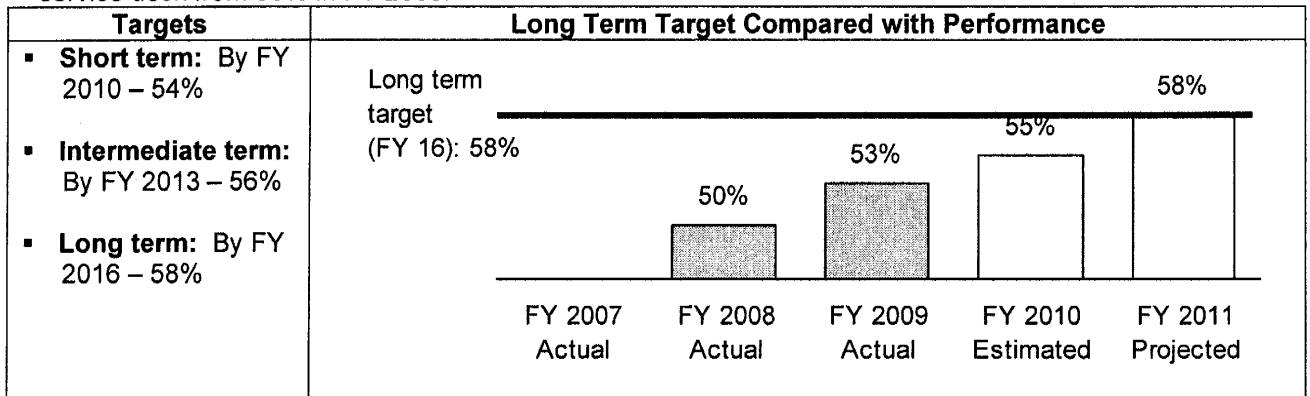
- **Strategy 1.1.1** – Ensure network services staff is available twenty four hours a day, seven days a week to respond to network outages
- **Strategy 1.1.2** – Maintain servers, data and voice communications, storage solutions and virus protection tools through vendor maintenance agreements
- **Strategy 1.1.3** – Migrate physical servers to virtual servers for enhanced management of network infrastructure
- **Strategy 1.1.4** – Provide enterprise storage tools and solutions for the County government
- **Strategy 1.1.5** – Ensure the network servers, switches, routers, uninterrupted power supplies and other equipment are working and are reliable
- **Strategy 1.1.6** – Collaborate with county agencies and branches in identifying network application needs

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- **Strategy 1.1.7** – Collaborate with county municipalities and other quasi-county and regional entities to provide shared services on the institutional network infrastructure (INET)

Objective 1.2 – Increase the percent of technology service requests resolved during first contact by the service desk from 50% in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of service desk staff	14	14	14	14	20
Workload, Demand and Production (output)					
Number of service calls answered	15,212	14,925	16,330	19,000	20,000
Number of county computers	4,000	4,000	4,225	4,225	4,225
Number of computers replaced	1,431	338	0	110	150
Percent of computers complying with the Office's technology standards	26%	62%	46%	45%	40%
Number of instructor-led information technology classes conducted	148	154	179	262	261
Efficiency and Quality					
Average number of calls answered per service desk staff	1,086.6	1,066.1	1,166.4	1,357.1	1,000.0
Impact (outcome)					
Percent of technology service requests resolved within 72 hours		54%	98%	98%	99%
Percent of technology service requests resolved during first contact by the service desk		50%	53%	55%	58%

Performance Measures Explanation – The service desk is a call center and a team of field technicians available for county employees to resolve their information technology issues at all times. The Office strives to resolve problems the first time in order to improve both customer service and efficiency; but this can be impacted by the complexity of the problem. The Office anticipates an increase in the percent of technology service requests resolved during first contact in FY 2010 and FY 2011 due to new systems, programs and expansion of technology use in the County. The number of contracted service desk staff is projected to increase. FY 2007 data, in some cases, is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 1.2.1** – Provide a twenty four hour a day, seven day a week technology assistance service
- **Strategy 1.2.2** – Ensure contracted staff have certifications to address the County's technical issues
- **Strategy 1.2.3** – Provide information technology classes to county employees
- **Strategy 1.2.4** – Resolve technology requests timely and efficiently
- **Strategy 1.2.5** – Regularly replace computers in order to mitigate maintenance issues

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- **Strategy 1.2.6** – Promote the service desk to the County through meetings and the intranet

GOAL 2 - To provide technology solutions to county agencies in order to resolve problems, enhance efficiency and improve performance.

Objective 2.1 - Increase the percent of county agencies and branches that rated the Office's software solutions highly from 16.6% in FY 2009.

Targets -

- **Short term:** By FY 2010 – 30%
- **Intermediate term:** By FY 2013 – 40%
- **Long term:** By FY 2016 – 50%

Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of application developers	12	12	12	12	12
Workload, Demand and Production (output)					
Number of applications maintained	69	76	101	101	101
Efficiency and Quality					
Average number of applications maintained per application developer	5.8	6.3	8.4	8.4	8.4
Average customer website rating on a scale of 1 - 5 (5 being most satisfied)		3.3	3.5	3.6	3.9
Technology strategic plan was utilized and followed			Yes	Yes	Yes
Impact (outcome)					
Percent of revenue collected using online applications		1.39%	1.34%	1.40%	1.40%
Percent of county agencies and branches that rated the Office's software solutions highly			17%	30%	35%

Performance Measures Explanation – The Office is responsible for providing information technology software solutions in order for the County government to be more efficient and effective. The average customer website rating measure improved from FY 2008 to FY 2009 and is anticipated to increase in FY 2010 and FY 2011 due to a planned redesign and a revision of the survey. Actual data for some of the above performance measures are unavailable for FY 2007 and FY 2008.

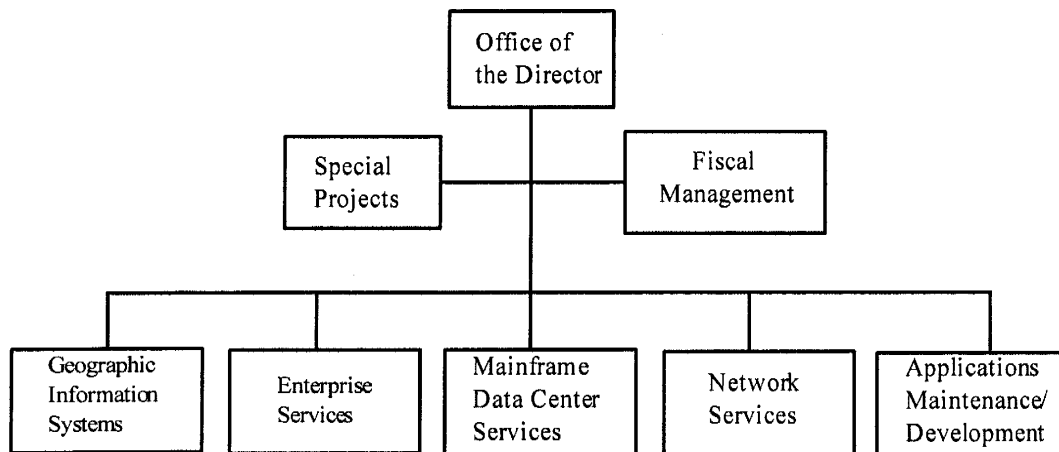
Strategies to Accomplish the Objective -

- **Strategy 2.1.1** – Provide a comprehensive plan that facilitates the selection and integration of all current county applications
- **Strategy 2.1.2** – Maintain contract and in-house application development staffing to develop and complete technology solutions to county agencies
- **Strategy 2.1.3** – Ensure developers have a knowledge base of current systems and applications
- **Strategy 2.1.4** – Focus on in-house development efforts to meet county client needs for information technology projects and upgrades
- **Strategy 2.1.5** – Maintain and produce e-business applications and solutions to sustain county operations
- **Strategy 2.1.6** – Follow-up with agencies and branches of county government regarding satisfaction with the services provided by the Office
- **Strategy 2.1.7** – Utilize a voice over internet protocol phone system

FY 2010 KEY ACCOMPLISHMENTS

- Received a fifth place ranking in the nationwide Digital Counties Survey by the Center for Digital Government after finishing in ninth place in the prior year
- Completed fiber connection between Prince George's County and the District of Columbia as part of the National Capital Region public safety private network
- Paid 4,444 employees from electronic timesheets
- Implemented the Call Center software that allows citizen complaint entry/tracking for Departments of Environmental Resources and Public Works and Transportation
- Converted the telephone systems in several County facilities including the Courthouse, Police Department Headquarters and District 3, Animal Control and the Landfill to the hybrid Voice over Internet Protocol (VoIP) solution

ORGANIZATIONAL CHART

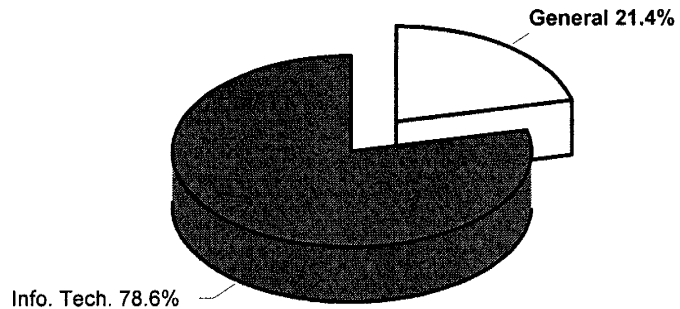


FUNDS SUMMARY

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 33,370,669	\$ 33,854,200	\$ 31,287,900	\$ 32,167,500	-5%
EXPENDITURE DETAIL					
General Fund Transfer	8,277,600	7,819,700	7,319,700	6,895,900	-11.8%
Information Technology Fund	25,093,069	26,034,500	23,968,200	25,271,600	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 33,370,669	\$ 33,854,200	\$ 31,287,900	\$ 32,167,500	-5%
SOURCES OF FUNDS					
General Fund	\$ 8,277,600	\$ 7,819,700	\$ 7,319,700	\$ 6,895,900	-11.8%
Other County Operating Funds:					
Information Technology Fund	25,093,069	26,034,500	23,968,200	25,271,600	-2.9%
TOTAL	\$ 33,370,669	\$ 33,854,200	\$ 31,287,900	\$ 32,167,500	-5%

FY2011 SOURCES OF FUNDS

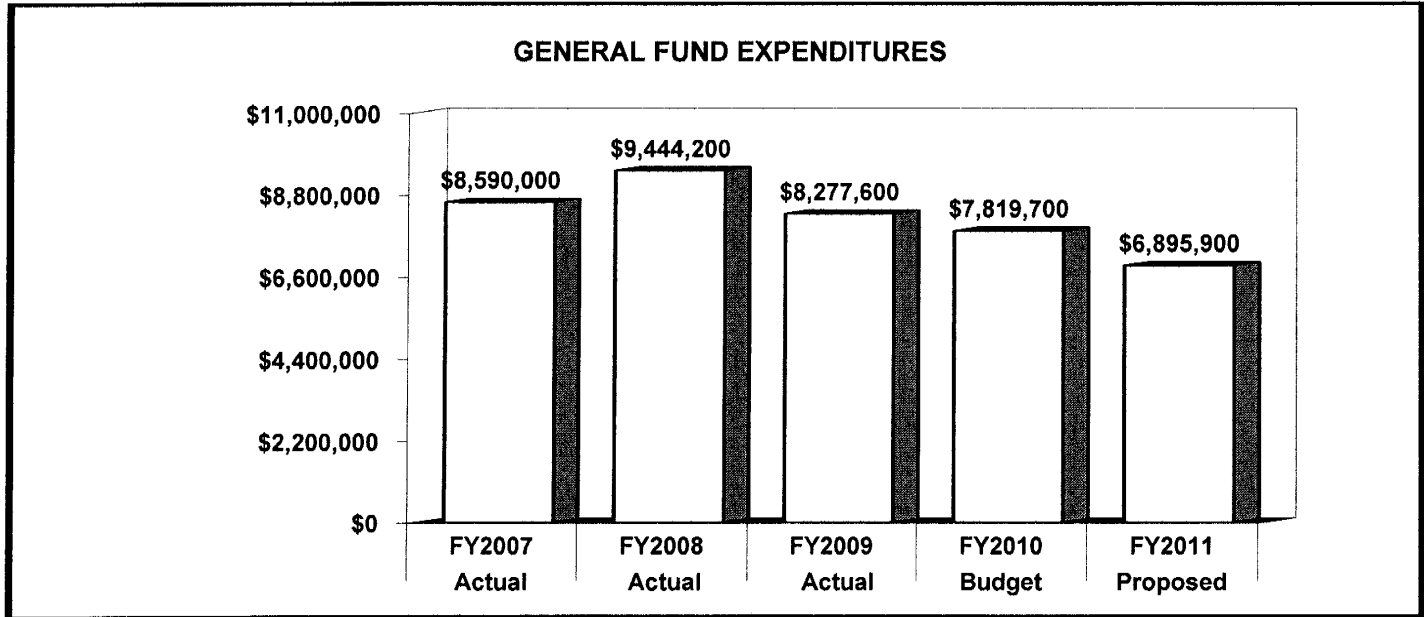
The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The General Fund transfer of \$6.9 million represents a component of the overall Internal Service Fund approved budget of \$25.3 million.



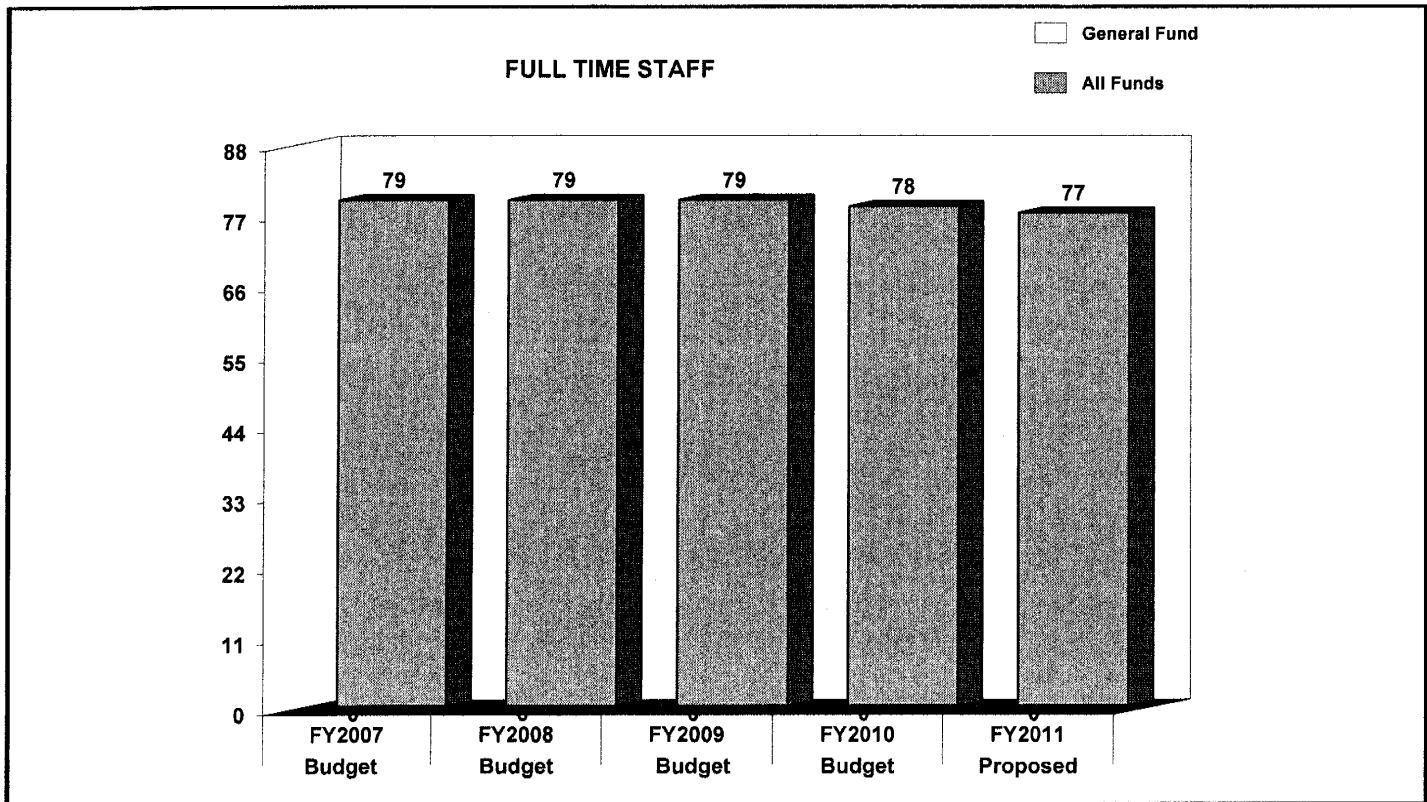
STAFF SUMMARY

	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	79	78	77	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	79	78	77	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Project Managers	3	0	0
Communications Specialists	4	0	0
Deputy Director	1	0	0
Assistant Deputy Director	1	0	0
Administrative Assistants	27	0	0
Administrative Specialists	26	0	0
Administrative Support	5	0	0
Systems Analyst	1	0	0
Accountant	1	0	0
Programmer Systems Analysts	7	0	0
TOTAL	77	0	0



General Fund support of the internal service fund decreased 3.8% from FY 2007 to FY 2009. This decrease is primarily driven by fiscal constraints. The FY 2011 proposed general fund transfer is 11.8% less than the FY 2010 budget.



The agency's staffing complement decreased by one position from FY 2007 to FY 2010. This decrease is the result of the County's reduction in force. The FY 2011 staffing totals include one less position than the FY 2010 budget. This decrease is due to the elimination of one full-time position.

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GENERAL FUND

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	8,277,600	7,819,700	7,319,700	6,895,900	-11.8%
Capital Outlay	0	0	0	0	0%
	\$ 8,277,600	\$ 7,819,700	\$ 7,319,700	\$ 6,895,900	-11.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,277,600	\$ 7,819,700	\$ 7,319,700	\$ 6,895,900	-11.8%

The interfund transfer is the only operating expense in the General Fund. This transfer supports the County-wide technology needs of the Internal Service Fund. Operating expenditures decrease by \$923,800 or 11.8% below the FY 2010 budget.

MAJOR OPERATING EXPENDITURES FY2011	
Interfund Transfers	\$ 6,895,900

INFORMATION TECHNOLOGY FUND

COMPENSATION and FRINGE

In FY 2011, compensation expenditures increase 1.5% over the FY 2010 budget due to staffing complement changes. Compensation costs include funding for 77 full-time employees.

Fringe benefit expenditures decrease 3.9% under the FY 2010 budget. This is due to a decrease in the fringe benefit rate.

OPERATING

In FY 2011, operating expenditures decrease 4.3% under the FY 2010 budget due to decrease in the number of out-of-warranty personal computers (PCs). Operating expenses reflect funding for Voice over Internet Protocol (VoIP) solutions.

The FY 2009 fund balance in the Information Technology Fund includes \$15,415,526 in restricted assets.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 6,232,088	\$ 5,878,000	\$ 5,941,400	\$ 5,968,500	1.5%
Fringe Benefits	2,437,485	2,590,100	2,452,700	2,490,200	-3.9%
Operating Expenses	16,423,496	17,566,400	15,574,100	16,812,900	-4.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 25,093,069	\$ 26,034,500	\$ 23,968,200	\$ 25,271,600	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,093,069	\$ 26,034,500	\$ 23,968,200	\$ 25,271,600	-2.9%
STAFF					
Full Time - Civilian	-	78	-	77	-1.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

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FUND OPERATING SUMMARY

Information Technology Internal Service Fund - IS39

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
BEGINNING FUND BALANCE	\$ 13,934,053	\$ 13,863,653	\$ 16,074,125	\$ 16,074,125	15.9%
REVENUES					
Agency Charges	\$ 14,746,300	\$ 15,448,500	\$ 15,448,500	\$ 15,448,500	0%
Pager Rentals	28,380	0	0	0	0%
Appropriated Fund Balance	0	471,800	0	165,200	-65%
Miscellaneous	0	0	0	0	0%
Transfers	8,277,600	7,819,700	7,319,700	6,895,900	-11.8%
Institutional Network Receipts	4,180,861	2,294,500	1,200,000	2,762,000	20.4%
TOTAL REVENUES	\$ 27,233,141	\$ 26,034,500	\$ 23,968,200	\$ 25,271,600	-2.9%
EXPENDITURES					
Compensation	\$ 6,232,088	\$ 5,878,000	\$ 5,941,400	\$ 5,968,500	1.5%
Fringe Benefits	2,437,485	2,590,100	2,452,700	2,490,200	-3.9%
Operating Expenses	16,423,496	17,566,400	15,574,100	16,812,900	-4.3%
Capital Outlay	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 25,093,069	\$ 26,034,500	\$ 23,968,200	\$ 25,271,600	-2.9%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 2,140,072	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (471,800)	\$ 0	\$ (165,200)	-65%
ENDING FUND BALANCE	\$ 16,074,125	\$ 13,391,853	\$ 16,074,125	\$ 15,908,925	18.8%