

Worksession

MEMORANDUM

April 11, 2011

TO: Government Operations and Fiscal Policy Committee

FROM: Dr. Costis Toregas, Council IT Adviser

SUBJECT: FY12 Operating Budget for the Department of Technology Services (DTS),
Section 36 in the Executive's Recommended Budget

The following are expected to attend:

E. Steven Emanuel, Chief Information Officer, DTS
Ivan Galic, Dieter Klinger, Max Stuckey, Helen Ni, Mitsuko Herrera, DTS
John Cuff, Office of Management and Budget (OMB)

The relevant pages from the recommended FY12 operating budget are on ©1-6.

Summary of Staff Recommendations

1. **Accept** the Executive's recommended budget of \$25,649,440, effectively reducing the budget from FY11 levels by \$720,840 and reducing the number of positions from 140 to 130.
2. Request the continued development of web-based services that can benefit residents and County-based businesses, and collaborative strategies with other tax and rate supported agency IT organizations. Targets already identified include GIS consolidation, data center joint use, and interoperable basic systems such as e-mail and scheduling systems.

Overview

For FY12, the Executive recommends total expenditures of \$25,649,440, down \$720,840 or 2.7% from the FY11 approved budget of \$26,370,280. Workyears will decrease 4.6%, from 106.5 to 101.6, and the number of positions will decrease by 10, from 140 to 130. Personnel costs account for 53.5 % of the budget and operating expenses account for the remaining 46.5 %. See the following table for detail and a comparison with last year's investments in DTS.

			Change from FY11 Operating Budget to FY12 Recommended Budget	
	FY11 Budget	FY12 CE Recommended	Amount	%
Expenditures	\$26,370,280	\$25,649,440	-\$720,840	-2.7%
Positions:				
Full time	138	128	10	-7.2%
Part time	2	2	0	--
Total positions	140	130	-10	-7.1%
Workyears	106.5	101.6	-4.9	-4.6%

The following Table shows this set of recommended actions on personnel by division:

Work Years by Program	FY11	FY12	CHANGE	% CHANGE
ESOD	37.0	28.0	9	-24.3%
ETSD	12.0	12.0	0	0 %
EASD	34.3	34.3	0	0 %
ES&SPO	9.4	9.4	0	0 %
CIO Office	13.8	17.9	4.1	+29.7 %
Cable Office	25.8	17	-8.8	-34.1%
Totals	132.3	118.6	-13.7	-10.3%

Notes on personnel table:

1. Division summaries:

ESOD = Enterprise Systems and Operations Division, responsible for maintaining a secure and reliable computer-based hardware, software and data infrastructure.

ETSD = Enterprise Telecommunications and Services Division, responsible for providing reliable, modern, and integrated communications services.

EASD = Enterprise Applications and Solutions Division, responsible for delivering and maintaining solutions through core business, web based applications, and GIS, and oversight on the DCM and Help Desk programs.

ES&SPO = Enterprise Services and Strategic Planning Office, responsible for leadership and strategies for the development and delivery of County solutions (previously called EPMD - Enterprise Project Management Division).

2. Growth in CIO Office staffing:

There is a significant 4.1 WY increase in the CIO Office. This is not due to actual staff increases; rather, it reflects the restitution of the DTS furlough days which were taken out of the DTS budget in FY11. They were put back in a single place, the Office of the CIO, for administrative ease.

In order to measure the impact of this investment, select “program performance measures” are given for each of DTS’s divisions. The table below details all outcome-related metrics and their levels for FY11 and FY12. However, most show little change, and also a lack of an evident methodology by which the estimated measures are captured. The development of a dashboard that might track these and other, more meaningful measures is an item of possible discussion for both DTS, as well as CountyStat.

DTS Program	Measure	FY11 level	FY12 projected level
ESOD	Out of service minutes	775	775
ETSD	Days to complete requests	8.5	9.0 ¹
EASD	Sec to serve web page	0.46 sec	0.44 sec
	Help desk requests resolved on 1 st call	95.5%	95.5%
ES&SPO	Project delays beyond baseline in days	6.6	5.6
	% budget over baseline	0	0 ³
CIO Office	# High Risk vulnerabilities per system	28.00	28.00
Cable Office ²	None		

Notes:

- ¹ There is an anticipatory note on ©3 that this number will have to be modified (but is not yet modified) to 10 days.
- ² Cable Office, although a division of DTS, does not appear in the budget of DTS but as part of the overall Cable Plan expenditures.
- ³ These zeroes might be typographical errors in the Executive’s proposed budget on ©4, as 0% delays and 0% budget overruns are difficult to accomplish, especially in a cutback climate.

Personnel

The current organizational structure of DTS and personnel assignments in each division and office are provided on ©7.

Detailed questions arising from the Executive’s recommended budget

In order to better understand the Executive’s strategy behind IT deployment and support, the following questions were prepared for DTS leadership:

1. What specific applications have migrated to the Cloud? Are there cost savings documented?

Response:

DTS in particular and MCG in general have been proactive adopters of Cloud solutions for a number of years and are already seeing significant savings and cost avoidance in excess of \$2.5M per year. Within its DCM, Information Security, Web Application Development and Portal Hosting Services, the County and DTS make extensive use of commercially-available cloud services. The following applications and services along with estimated cost savings are in use today:

Web Application Development and Portal Hosting

Applications	Cost	Est. Cost Avoidance per year
Server Virtualization	\$0	\$2,000,000
Google Site Search	\$15,000	\$20,000
Google Language Translation Services	\$0	\$25,000
Google Maps	\$0	Not Documented
Google Calendar	\$0	Not Documented
Google Analytics	\$0	\$10,000
Google Web Master Tools	\$0	Not Documented
YouTube	\$0	Not Documented
Twitter	\$0	Not Documented
Facebook	\$0	Not Documented
Picassa	\$0	Not Documented
Web Albums	\$0	Not Documented
Survey Monkey	\$0	\$5,000
Right Answer Knowledgebase	\$0	Not Documented

DCM

Applications	Cost	Est. Cost Avoidance per year
Password Station	\$0	\$75,000

Information Security – 80% of enterprise services are already in cloud

Applications	Actual Cost per year	Actual Cost Savings per year
URL Filtering	\$70,000	\$105,000
Vulnerability Management	\$60,000	\$ 20,000
Intrusion Detection	\$20,000	\$ 25,000
Log Correlation and Incident Response* *cost avoidance: \$265,000/year	\$95,000	\$ 18,000
eDiscovery and Forensics (hybrid cloud and local)	\$20,000	Cost avoidance: \$265,000 (Pay Per Use Cloud licensing rather than CapEx software license)

Besides utilizing commercially-available Cloud services, the Department's award winning Enterprise Virtual Machine (VM) Guest Hosting Services meets 4 of the 5 Essential Characteristics of the National Institute of Standards and Technology (NIST) definition of Cloud Computing [The NIST Definition of Cloud Computing; Peter Mell and Tim Grance, Version 15, 10-07-09; retrieved from <http://csrc.nist.gov/groups/SNS/cloud-computing/>]. The 4 supported tenants are:

- *Broad Network Access,*
- *Resource Pooling,*
- *Rapid Elasticity,*
- *Measured Service.*

The one characteristic that is not supported is On-demand Self-Service which we intentionally reserve internally.

DTS supports within its private Cloud offering over 334 VM Production Guest Servers with many more VM Guest servers allocated for testing purposes. We provide a Community Cloud model and Cloud Platform as a Service to over a hundred County Applications and 22 departments, groups, and agencies. DTS itself makes use of this service for its Core services such as Records Management, Email, Server Monitoring, Directory Services, etc. We do not estimate what application owners are saving but DTS estimates a savings through technology service delivery efficiency and cost avoidance of approximately \$2.0 million annually for at least the last 3-5 years, with just the virtualization portion of our private Cloud strategy.

Additionally as part of its Enterprise Services, DTS services offers Cloud support to other departments in its Software as a Service (SaaS) offering. The SaaS offering is documented in our architecture and is made available for potential vendor use when any Enterprise IT Project RFP is released. This support has been available for a number of years and DTS encourages all departments to consider use of the cloud in our Project Management Office (PMO) and procurement processes. At this time, there are 6 applications making use of this Cloud support. They are:

- *ePerform, Recruiting Portal,*
- *HHS Federal Participation Filings (HHS FFP),*
- *Self-Help Portal,*
- *Human Capital Management, and*
- *Google Voice/Google Talk.*

These 6 applications are documented on the DTS Enterprise Services Home Page at http://portal.mcgov.org/dtitmpl.asp?url=/content/departments_intranet/dts/Services/SAAS/index.asp.

While DTS offers these support solutions, it does not estimate what a department saves as it is the department that may be directly contracting the service with the SaaS vendor. Direct departmental solution acquisition places responsibility for the business case, which will usually include the return on investment and savings through the selection of the SaaS methodology.

In addition to the six SaaS applications that DTS is directly supporting, we are aware of a number of departments that have gone directly to Cloud vendors. Some examples are the Department of Libraries with some of their hosting services, the Department of Procurement with their Central Vendor Registration System, and Granicus with the Cable Channel's video hosting. To understand how much the County is already using the Cloud and how much is potentially being saved, the individual departments would have to be polled as DTS does not see all of the department's use of the Cloud due to the de-centralized nature of IT across County government.

In summary, the County Government is already a strong user of Cloud Services. DTS is viewed nationally as leading edge when it comes to the adoption and implementation of private Cloud services. As a result, DTS has been servicing many departments and applications for years. The County has already reaped cost savings from this strategy and this has been communicated in

past discussions and needs to be taken into account when looking at fiscal investments as well as cost savings examples of other jurisdictions and the newly publicized Federal illustrations.

2. There are 4 reductions with Service Impacts (p. 36-5):
 - a. CBT Licenses
 - b. Web accessibility maintenance
 - c. CJIS contractor support
 - d. PS Radio maintenance

Please detail the expected service impacts and state whether the user agencies have made adjustments in their work programs to accommodate them.

Response:

- *Computer Based Training (CBT) software is the enterprise software utilized for the purposes of providing web-based HIPPA training to County employees. The elimination of the CBT software license maintenance will prevent DTS from receiving upgrades and updates to the software from the vendor. However, DTS believes that this is manageable in the short-term. Longer-term, DTS expects to migrate the HIPPA training to the Enterprise Resource Planning (ERP) on-line training platform.*
- *Compliance Sheriff software is the enterprise software utilized for the purposes of performing web accessibility scans of newly developed County web pages to assure that the pages comply with accessibility requirements for persons with disabilities. The elimination of Compliance Sheriff software licensing will require Departments to conduct manual reviews of their web pages, during the development and implementation, for web accessibility standards. Additionally, or alternatively, Departments may utilize free web / Cloud based software. Both alternatives will increase the amount of time required to perform web accessibility scans due to efficiency decreases.*
- *CJIS is a mainframe based system used by County Public Safety Departments and Agencies to help manage the justice system process. The elimination of contractual support will severely impair DTS's ability to provide quality and timely CJIS system support. The team will absorb the work with an internal staff person, who is also the only DTS employee left with CJIS skills and knowledge, leaving the County single threaded for this critical legacy system. While DTS will make every reasonable effort to assure a smooth transitional process, it cannot be guaranteed that service levels will be retained due to a loss in skills and knowledge due to the elimination of the contractual position. Service impact to County Departments includes:*
 - *reduced service levels provided to using Departments,*
 - *slower response time and*
 - *added risk in the event of system failure requiring partial or full system restoration.*

DTS will continue to work with the using agencies through the IJIS program to implement solutions that either move or eliminate data from CJIS to new age applications, further lessening the risk and impact of a reduced CJIIS support staff.

- *Purchase of new Portable and Mobile Public Safety Radios via the PILR Re-Banding Agreement will include a one year equipment warranty period from Motorola Solutions Inc. The County would pull an approximately equivalent number of old Portable and Mobile Radios out of service, thereby temporarily reducing the maintenance requirements for one year. This is a temporary, one-year saving as this expense must be reinstated the following year or FY13.*

3. There is a 9 person reduction in ESOD Mainframe Operations with no Service Impact. Please explain.

Response:

The implementation of the ERP system has shifted a majority of processing from the Mainframe to the client server architecture. As a result, there is a significant reduction in the needs to staff and support the Mainframe operation. Most of the Mainframe operations that had been previously performed after hours are being phased out and even daytime operations are being reduced as ERP solution continues its implementation. This recommended 9 staffing reduction is the continuation of the decreases in DTS IT positions that now total 35 since FY10 when budget reductions have made staffing reductions unavoidable. Approximately 20% of these reductions are IT leadership positions and approximately half of the total positions lost were vacant positions.

With the County's infrastructure modernization efforts, DTS has implemented an extensive automated monitoring and alerting systems for the server architecture in place and has ample experience in supporting current enterprise systems (as well as 911) with stand-by staffing. This is also exemplified by the county's selection to provide system support services for the new ERP system in the same manner. DTS has observed that the number of user reported system issues has significantly decreased over the past several years, as subject matter experts often receive automated alerts before end users see problems and are already taking corrective action.

As a result, the remaining Mainframe operational support tasks will continue to be performed by remaining IT Specialists that are already providing Mainframe and server support. Non-business hours system monitoring will be automated further, continue to be enhanced and improved. The process for notifying subject matter experts of system issues during non-business hours will be handled by automated systems and issues resolved by stand-by staffing. Users calling 7-2828 during non-business hours will leave a message instead of speaking to a live operator and will receive call back to confirm system problems are being addressed. Non-critical problems will be addressed next business day. Summarily, as a result of this action, automated solutions and work scheduling should have no impact to our customers.

Staff Note: This last question was also raised in a recent Public Hearing by a DTS employee who was impacted by this reduction. His complaint is included on ©8-9. There appear to be two parts to his concern: the impact of reductions on service levels, and the lack of management layoffs to match the front line reductions. These concerns have been addressed by DTS, and the County CIO will be prepared to provide additional information as requested.

Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to use information technology to enable our employees to provide quality services to our citizens and businesses, deliver information and services to citizens at work, at home, and in the community, and increase the productivity of government and citizens.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Department of Technology Services is \$25,649,440, a decrease of \$720,840 or 2.7 percent from the FY11 Approved Budget of \$26,370,280. Personnel Costs comprise 53.5 percent of the budget for 128 full-time positions and two part-time positions for 101.6 workyears. Operating Expenses and Capital Outlay account for the remaining 46.5 percent of the FY12 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Leveraged enterprise software distribution tools and patch management solutions to deploy over 525,000 patches to address computer security vulnerabilities. Effectively administered enterprise computer help desk contract providing solutions for over 30,000 calls for service while meeting or exceeding all critical contract service level agreements (SLA's).**
- ❖ **Supported the implementation of Oracle eBusiness; Phase IA – Financials – on-time and on-budget. Technology Services played a key role in the development of the technical requirements and architectural implementation to achieve the go-live delivery of the Oracle eBusiness solution. DTS designed, built and supported the infrastructure allowing the functional teams to implement the system.**
- ❖ **DTS supported the Chief of Police's technology priority project for the implementation of pilot in-car video systems. In addition to aiding in the physical vehicle solution, DTS offered services in the development of the data infrastructure to capture and manage videos.**
- ❖ **The Telecom Division provided the requested advancements in the use of IP telephony for the agent "soft phone" application, chosen by the project sponsor. Additionally, Telecom facilitated the on-time implementation of the phone network changes to pulse the 3-1-1 digits from the local exchange carrier and achieved a documented first of pulsing the 3-1-1 digits from the three major cellular carriers, making Montgomery County's implementation the first ever launch with both wired and wireless 311 forwarding capabilities.**
- ❖ **Voice over IP Expansion – DTS continues to demonstrate leading edge solution deployment for voice requirements using Voice over IP (VoIP). During this past year, VoIP solutions created an optional "soft phone" service for remote capability for the MC311 call center. VoIP was also used to implement phone services to 5 fire station and 3 recreation facilities. VoIP allows the county to leverage the capabilities of data based solutions that will eventually lead to full unified communications (voice, video and data) in the same technology.**

- ❖ **FiberNet Expansion – DTS continues the progress of the backbone communications to new and transitioned facilities. In addition to the 13 new sites that were added to the system, 32 existing facilities were migrated to the robust communication network. Additionally, FiberNet configuration was collaboratively created to carry Montgomery College’s internet service provider signal, avoiding additional operational costs.**
- ❖ **Successfully deployed the new Case Management System for the State’s Attorney’s Office (SAOCMS) in production. This new system automates many manual processes and allows users to realize processing efficiencies by entering case information one time only and have that information systemically populated on predefined.**
- ❖ **Provide funding for major IT systems for Enterprise Resource Planning (ERP) and continued support for the County’s enterprise IT systems for software and hardware maintenance, and software licenses.**
- ❖ **Productivity Improvements**
 - **Improved the department’s project request review process (CIO Approval Process) to consider money saving alternative solutions (build vs. buy, cloud computing) and streamlined the review and disposition of project requests.**
 - **Initiated process re-engineering to implement new IT applications to include a paperless eFAX and Imaging records archive solution at low cost to increase efficiency and improve data management while reducing staff time.**
 - **Migrated nearly all Security Team services to outsourced Cloud-based offerings to improve service and uptime while decreasing staff time needed for system maintenance and upgrades. Additionally, started pilot to investigate a potential migration of enterprise services to commercial cloud opportunities.**
 - **Developed several new and innovative customer-facing web solutions including the H1N1 Vaccination Appointment system, Vehicle Accident Report system, and Contract Search system. Provided extensive technical implementation support and GIS web services solutions for new enterprise applications including MC311, ERP and MCTime.**

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department’s operating budget.

PROGRAM DESCRIPTIONS

Enterprise Systems and Operations (ESOD)

This program designs, implements and maintains a secure and reliable computer-based hardware, software, and data infrastructure for County business systems and County staff. The Division manages enterprise-wide systems including Enterprise Resource Planning (ERP), MC311, MCTime, enterprise messaging system, enterprise directory system, enterprise file and print system, enterprise image archiving, enterprise anti-malware systems, mainframe system, and hundreds of enterprise servers (web, application, database). ESOD manages and provides support for the Public Safety Data System. ESOD also operates the enterprise data center, a 24-hour-a-day service supporting enterprise and department servers, the mainframe and network control center equipment.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of Unscheduled Minutes Identified Information Technology Systems are Out of Service ¹	2,039	745	775	775	775
Number of Email Messages Sent and Received by County Email Account Holders (in millions) ²	71.6	75.0	80.0	85.0	85.0
Number of Email Messages Filtered or Blocked from Entering County Email Account Holders Inboxes (in millions) ³	265.2	280.0	295.0	310.0	310.0

¹ Two major mainframe/network outages occurred in FY08 and FY09, which contributed to the higher numbers of out-of-service minutes for actual FY08 and actual FY09.

² Number of messages sent versus received is approximately the same and ratio has not changed with growth of messages

³ The number of messages blocked has increased dramatically and is projected to increase at a faster pace than legitimate messages.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	11,138,680	37.0
Increase Cost: MC311 System Administrator Support	220,000	0.0
Increase Cost: Kronos Workforce Timekeeper Software Upgrade	191,000	0.0
Increase Cost: MC311 Database Administrator Support	180,000	0.0

	Expenditures	WYs
Increase Cost: Annualization of Personnel Costs	132,350	0.0
Increase Cost: Tech Mod - Diskeeper, Oracle, and Siebel Software Maintenance	86,300	0.0
Increase Cost: Public Safety Communications System - CAD, Mobile Cop, and Netmotion Software Maintenance	48,000	0.0
Increase Cost: Tech Mod - Windows Server Licenses	40,000	0.0
Increase Cost: Proofpoint Appliance Hardware Replacement and Software Maintenance	26,500	0.0
Increase Cost: Blackberry and IBM Software Maintenance	13,600	0.0
Increase Cost: Munis Property Tax Billing Software Maintenance	5,700	0.0
Decrease Cost: Oracle Identity Maintenance	-50,000	0.0
Decrease Cost: Mainframe Disaster Recovery, Hardware Maintenance, and Software Licensing	-190,000	0.0
Decrease Cost: Mainframe Operations Service Support	-802,810	-9.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,250	0.0
FY12 CE Recommended	11,040,570	28.0

Enterprise Telecommunications and Services (ETSD)

This program provides reliable, modern, and integrated communications services to enable network data, voice and other solutions for County Government departments and Agencies. PBX Telecommunications Services is responsible for the programming, operation and maintenance of the County's PBX telephone network and all associated adjuncts, i.e., Voicemail, IVR, and Cabling infrastructure. Radio Communications Services is responsible for the operation and maintenance of the County's 800 MHz radio and mobile communications systems which predominantly supports public safety agencies. Network Services is responsible for providing Wide Area Network (WAN) management and design services to County government, FiberNet connectivity to other agencies, and wireless connectivity. Some costs associated with FiberNet/WAN are charged to the Cable Fund in accordance with the cable franchise provision to support installation, construction, operations, and maintenance of the County's FiberNet and associated network equipment.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average Number of Workdays to Complete Telecom Requests (in workdays) ¹	6.97	8.30	8.50	9.00	9.00

¹ To compensate for the proposed decrease of 1 Telecom Specialist position and 1 Communications Technician position in FY11; modifications to the SLA process will be done to increase the service request completion time to 10 business days, which should enable the workload to be managed in a timely manner.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	4,350,350	12.0
Decrease Cost: Bi-Directional Amplifier for New Rockville District Courthouse	-7,130	0.0
Reduce: Public Safety Radio Maintenance	-253,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	450	0.0
FY12 CE Recommended	4,090,670	12.0

Enterprise Applications and Solutions (EASD)

This program delivers and maintains solutions through core business, web based applications and geographic information services; and provides oversight for the Desktop Computer Modernization (DCM) program and the County's Help Desk. The Application Development and Integration team supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to residents and employees through the use of modern web technologies. The Enterprise System Services team is responsible for supporting the enterprise software applications which are used throughout the County Government (e.g. ERP, BPREP, Tax Assessment). This includes applications maintenance, upgrades, phase out and replacement; and ensuring applications are adapted to conform to changes in the County's hardware and software environment. The Geographic Information Systems team designs and implements applications for County departments, designs and develops custom maps and web-based mapping applications, maintains the accuracy and currency of the Montgomery County Street Centerlines database and the Geographic Base Files (GBF/DIME) and related data layers, and participates in the development and maintenance of the enterprise planimetric and property databases. The Information Technology Help Desk Services team provides IT support directly to departments and employees.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average Number of Seconds to Serve a Web Page (in seconds)	0.61	0.47	0.46	0.44	0.44
Percent of DTS Help Desk Requests that are Resolved on the First Call (%)	95.2	98.0	95.5	95.5	95.5

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	5,070,430	34.3
Increase Cost: GIS Software Maintenance	5,000	0.0
Eliminate: Computer-Based Training Software License Maintenance	-10,000	0.0
Eliminate: Web Accessibility Maintenance	-25,000	0.0
Decrease Cost: Human Resources Management System PC Software Licenses Will Be Replaced by ERP system in July 2011	-115,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,250	0.0
FY12 CE Recommended	4,924,180	34.3

Enterprise Services and Strategic Planning Office (ES&SPO)

This program provides leadership and strategies for the development and delivery of County technology solution planning and implementation for both County staff and residents. The Office acts as the first step to improving project return on investment (ROI) and fosters a successful project outcome through the establishment and use of a strong Project Management Methodology (PMM). The Office manages both Enterprise Architecture and Enterprise Strategic Planning to ensure cost-effective Countywide IT investment. The Project Management Office (PMO) is responsible for reviewing and prioritizing new project requests for the Department, reviewing all technology funding requests for County Departments, maintaining the IT Initiative Dashboard of technology projects, developing and maintaining the project management standards across projects, and providing contract management support services for the Department. Additionally, project managers in this Office are responsible for managing major multi-million dollar cross-departmental projects (including Technology Modernization, Integrated Justice, and numerous Department initiatives). Project Management certification is encouraged to promote continuous growth and demonstration of project management best practices.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Project Budget Performance (% over baseline)	NA	-1.9	0	0	0
Project Schedule Performance (average days past baseline)	NA	6.0	6.6	5.6	5.6

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,458,960	9.4
Eliminate: Contractor Support for Criminal Justice Information System (CJIS).	-156,000	0.0
FY12 CE Recommended	2,302,960	9.4

Office of the Chief Information Officer (CIO)

This program provides technology leadership, allocation of resources, setting policy and guiding all programs of the Department and County government Information Technology initiatives including Technology Modernization Program and Public Safety Systems Modernization Program. The Office is responsible for assisting Departments with creating process efficiencies and aligning their IT needs with the overall County enterprise strategy.

The Management Services is responsible for centralized administrative support functions in the areas of budgeting and financial processing, human resources management, procurement, facilities management, front desk support and event planning.

The Enterprise Information Security Office (EISO) provides enterprise risk assessments, data security consulting, policy/procedure development, and sensitive data architecture design to the County government. These services also include identifying and managing the tools required to protect the County from data security threats provide security training to County employees through an Enterprise Security Awareness Training program, and rapidly respond to incidents that may affect the confidentiality, integrity, and/or availability of the County's information assets and data. Additionally, the EISO is responsible for oversight in various enterprise information security compliance mandates, such as the Health Insurance Portability and Accountability Act (HIPAA) of 1996, the Payment Card Industry Data Security Standards (PCI DSS).

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
IT Security: Average Security Vulnerabilities per Device	NA	29.96	28.00	28.00	28.00
Internet Browse Time - Hours By Risk Class - Business Usage ¹	123,638	180,000	TBD	TBD	TBD
Internet Browse Time - Hours By Risk Class - Potential Personal Use	110,150	150,000	TBD	TBD	TBD
Internet Browse Time - Hours By Risk Class - Bandwidth Loss	36,970	45,000	TBD	TBD	TBD
Internet Browse Time - Hours By Risk Class - Security Risk	3,744	5,000	TBD	TBD	TBD
Internet Browse Time - Hours By Risk Class - Legal Liability	36	40	TBD	TBD	TBD

¹ The methodology for Internet Browse Time is being redeveloped.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,351,860	13.8
Decrease Cost: Verizon Point to Point T1 Replacement	-37,150	0.0
Decrease Cost: Verizon Frame Relay Replacement	-50,430	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	26,780	4.1
FY12 CE Recommended	3,291,060	17.9

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	13,368,360	10,835,930	10,817,580	10,744,190	-0.8%
Employee Benefits	3,903,139	3,530,560	3,507,920	2,972,090	-15.8%
County General Fund Personnel Costs	17,271,499	14,366,490	14,325,500	13,716,280	-4.5%
Operating Expenses	10,412,235	11,883,490	12,183,850	11,812,860	-0.6%
Capital Outlay	0	120,300	0	120,300	—
County General Fund Expenditures	27,683,734	26,370,280	26,509,350	25,649,440	-2.7%
PERSONNEL					
Full-Time	163	138	138	128	-7.2%
Part-Time	2	2	2	2	—
Workyears	137.0	106.5	106.5	101.6	-4.6%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	26,370,280	106.5
Changes (with service impacts)		
Eliminate: Computer-Based Training Software License Maintenance [Enterprise Applications and Solutions (EASD)]	-10,000	0.0
Eliminate: Web Accessibility Maintenance [Enterprise Applications and Solutions (EASD)]	-25,000	0.0
Eliminate: Contractor Support for Criminal Justice Information System (CJIS). [Enterprise Services and Strategic Planning Office (ES&SPO)]	-156,000	0.0
Reduce: Public Safety Radio Maintenance [Enterprise Telecommunications and Services (ETSD)]	-253,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Restore Personnel Costs - Furloughs	347,160	4.1
Increase Cost: MC311 System Administrator Support [Enterprise Systems and Operations (ESOD)]	220,000	0.0
Increase Cost: Kronos Workforce Timekeeper Software Upgrade [Enterprise Systems and Operations (ESOD)]	191,000	0.0
Increase Cost: MC311 Database Administrator Support [Enterprise Systems and Operations (ESOD)]	180,000	0.0
Increase Cost: Annualization of Personnel Costs [Enterprise Systems and Operations (ESOD)]	132,350	0.0
Increase Cost: Tech Mod - Diskeeper, Oracle, and Siebel Software Maintenance [Enterprise Systems and Operations (ESOD)]	86,300	0.0
Increase Cost: Public Safety Communications System - CAD, Mobile Cop, and Netmotion Software Maintenance [Enterprise Systems and Operations (ESOD)]	48,000	0.0
Increase Cost: Tech Mod - Windows Server Licenses [Enterprise Systems and Operations (ESOD)]	40,000	0.0
Increase Cost: Proofpoint Appliance Hardware Replacement and Software Maintenance [Enterprise Systems and Operations (ESOD)]	26,500	0.0
Increase Cost: Blackberry and IBM Software Maintenance [Enterprise Systems and Operations (ESOD)]	13,600	0.0
Increase Cost: Printing and Mail Adjustment	6,530	0.0
Increase Cost: Munis Property Tax Billing Software Maintenance [Enterprise Systems and Operations (ESOD)]	5,700	0.0
Increase Cost: GIS Software Maintenance [Enterprise Applications and Solutions (EASD)]	5,000	0.0
Increase Cost: Motor Pool Rate Adjustment	450	0.0
Decrease Cost: Bi-Directional Amplifier for New Rockville District Courthouse [Enterprise Telecommunications and Services (ETSD)]	-7,130	0.0
Decrease Cost: Verizon Point to Point T1 Replacement [Office of the Chief Information Officer (CIO)]	-37,150	0.0

	Expenditures	WYs
Decrease Cost: Oracle Identity Maintenance [Enterprise Systems and Operations (ESOD)]	-50,000	0.0
Decrease Cost: Verizon Frame Relay Replacement [Office of the Chief Information Officer (CIO)]	-50,430	0.0
Decrease Cost: Human Resources Management System PC Software Licenses Will Be Replaced by ERP system in July 2011 [Enterprise Applications and Solutions (EASD)]	-115,000	0.0
Decrease Cost: Retirement Adjustment	-134,850	0.0
Decrease Cost: Mainframe Disaster Recovery, Hardware Maintenance, and Software Licensing [Enterprise Systems and Operations (ESOD)]	-190,000	0.0
Decrease Cost: Group Insurance Adjustment	-192,060	0.0
Decrease Cost: Mainframe Operations Service Support [Enterprise Systems and Operations (ESOD)]	-802,810	-9.0
FY12 RECOMMENDED:	25,649,440	101.6

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Enterprise Systems and Operations (ESOD)	11,138,680	37.0	11,040,570	28.0
Enterprise Telecommunications and Services (ETSD)	4,350,350	12.0	4,090,670	12.0
Enterprise Applications and Solutions (EASD)	5,070,430	34.3	4,924,180	34.3
Enterprise Services and Strategic Planning Office (ES&SPO)	2,458,960	9.4	2,302,960	9.4
Office of the Chief Information Officer (CIO)	3,351,860	13.8	3,291,060	17.9
Total	26,370,280	106.5	25,649,440	101.6

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	1,258,810	1.6	1,155,620	1.6
CIP	CIP	2,835,660	22.0	2,904,950	21.0
Total		4,094,470	23.6	4,060,570	22.6

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY12	FY13	FY14	FY15	FY16	FY17
<i>(\$000's)</i>						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	25,649	25,649	25,649	25,649	25,649	25,649
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	23	23	23	23	23
Subtotal Expenditures	25,649	25,672	25,672	25,672	25,672	25,672

FY12 County Executive Recommended

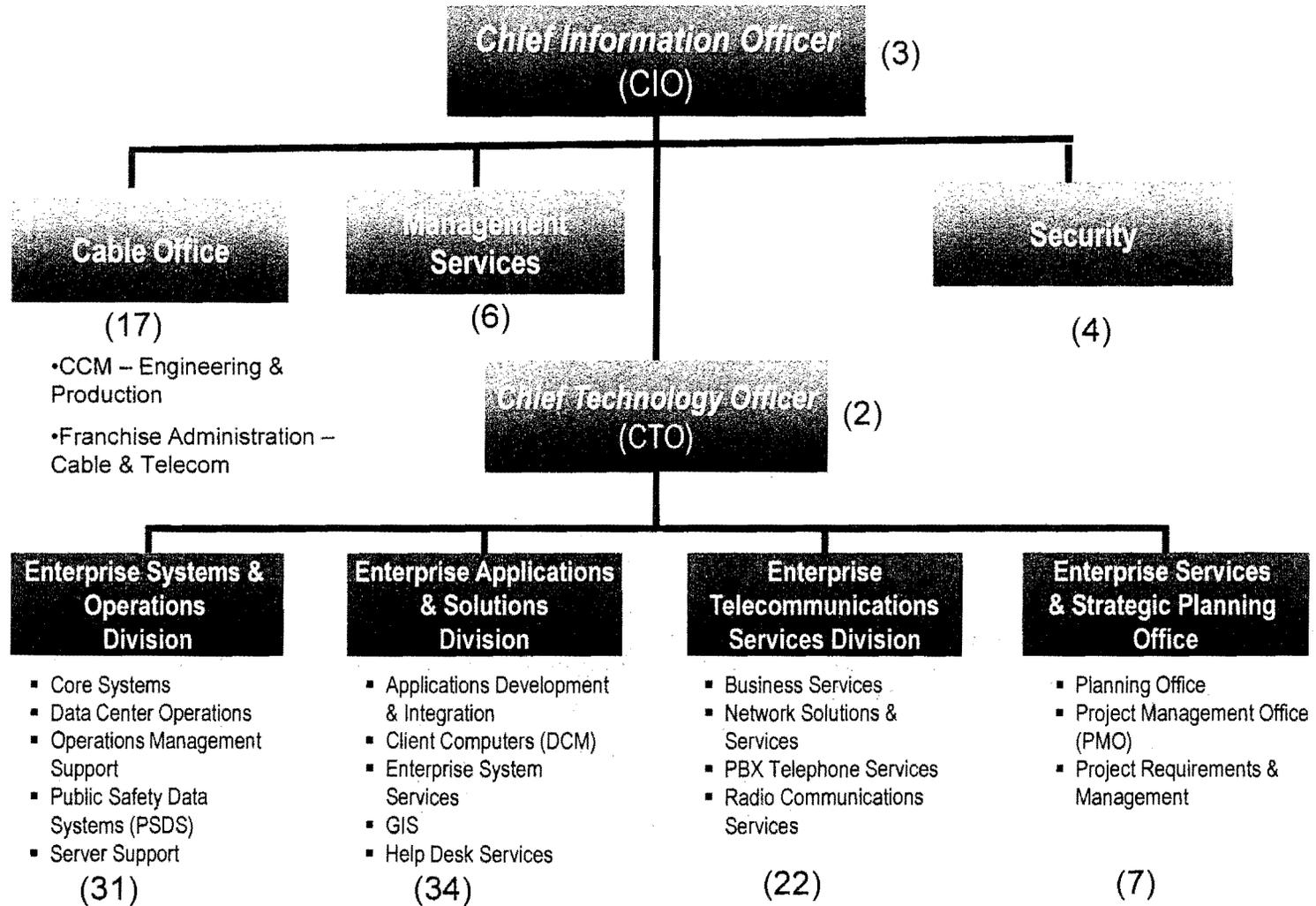
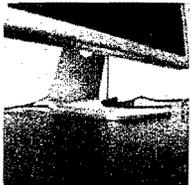
Operating Budget

DTS Positions: 109

Cable Positions: 17

O&F Perspective

DTS Organization



(7)

You forwarded this message on 4/5/2011 11:13 AM.

Myers, Nick

From: Myers, Nick **Sent:** Thu 3/31/2011 2:22 PM
To: Andrews, Phil; Berliner, Roger; Elrich, Marc; Ervin, Valerie; Floreen, Nancy; Leventhal, George; Navarro, Nancy; Rice, Craig; Riemer, Hans
Cc:
Subject: DTS Budget Cuts and RIF'ed Personnel
Attachments:

Dear Council Member,

First let me introduce myself. My name is Nick Myers and I have been a Montgomery County employee for almost 16 and 1/2 years.

I just wanted to address the issue with the latest round of RIF's that are currently taking place. I work for the Department of Technology Services (DTS) in the computer operations section. That was until March 15. Before that time the operations center was a 24 x 7 operation. The operations center included a small group of IT Technicians. We were all classified as essential personnel and had to show up for work no matter the weather conditions.

This group of eight people (on the morning of March 15) was told by management that our services were no longer needed. While we were being told this a manager was putting together boxes for us to pack our personal items in. On that day computer operations went from 24/7 operation to a 9-5 weekday operation. Now we are hearing that they are bringing Carmen Sadler (RIF'ed IT Technician) back to help out.

My understanding of the budget that was submitted to Mr. Leggett from DTS management was that there would be no impact on services by the operations cut. This public document is accessible to the citizens of Montgomery County. In DTS's budget submission, they claimed that the \$802,000 they would save by eliminating operations would cause no service impact. Yet a few days later DTS management sent out an email to all County employees, stating in essence, the following services would no longer be available; in the off hours employees would no longer be able to call and have passwords changed and would not get any answer if they called the help desk. That is a change in service. But there were other vital services that we performed like monitoring backup and disaster recovery services for email and hundreds of other mission critical servers and systems. If backup jobs failed, we would investigate and restart the job to make sure there was no data loss and DTS would be able to restore data in the event of loss. We also monitored network devices at over 400 sites, notifying the appropriate technical assistance as needed. We were responsible for fixing and restarting mainframe jobs that failed, finding and placing tapes in tape drives as computer programs called for them and generally monitored the health of data systems residing in the computer room and at remote locations. We were also responsible for all mainframe printing and distribution.

How can there be no impact to services when you have Police, Fire, DOCR, HHS, DOT, the Crisis Center, Libraries, Council, Telecommunications and Network services relying on us to monitor systems in the off hours, reset passwords for both network and mainframe access? The mere fact that DTS management sent out a memo saying services would be cut proves that they knew there would be service interruptions but chose not to disclose that in their budget submission.

Our small group of IT Technicians has also always acted as a liaison between the Network Services Team, the Server Support team that includes email servers, tax servers, fire applications, police servers and many others. We were the group that made sure that when people got to work in the morning, their computer and applications were running or being worked on in the event of failure. How can DTS management say that there are no service interruptions with this cut? There is a reduction in service and they knew it. If they did not know then how does that speak to their management capability. Exactly how essential were we when in a matter of minutes we are told to clean out our lockers and not come back? 16 years I was an essential employee and then suddenly overnight I am not.

A little over a year ago, there was a supervisor position created to oversee a group of personnel. For the 15 years before this (my career with the county) our manager, Bob Better supervised the IT techs along with a few

other employees. However, a new supervisor position was created for Jaz Burris to supervise 10 people in DCO (Data Center Operations). Now 8 of the 10 people that Miss Burris supervised have been RIF'ed. DTS now has an MLS 3 and a supervisor overseeing 6 people, when the same MLS 3 managed 15 before. If they are trying to save money why not eliminate a layer of management. How can DTS validate a reason for keeping Miss Burris as a supervisor when only 2 employees are left from the DCO group she was supervising ?

A number of us believe that retaliation was the over-whelming factor on why we where included in latest round of RIF's. Our small group of IT Technicians has had numerous incidents with Jaz Burris over the past year. These incidents ranged from discrimination complaints, a Petition-of-no-Confidence that 8 of the 10 people signed, but most importantly her actions were egregious enough to warrant an Article 52 Investigation. Coincidentally, the 2 remaining employees working for Miss Burris are the 2 people that did not sign the petition. In my first 15 years of service with DTS not one grievance was ever filed by our DCO group.

We complained and filed grievances because we simply wanted to work in a non-hostile work environment. Miss Burris did everything in her power to belittle, denigrate, intimidate, harass and retaliate against us for the slightest reasons. We know other people on the floor have witnessed her behavior and should be interviewed but everyone knows how management retaliates. There is a list of people that you should ask (off the record) why they were sent to the radio shop.

Why does the DTS's Project Management Office exist when there is no money for future projects and more importantly they have wasted more money bringing in IJIS. A project that was supposed to take the place of CJIS is closing in on a ten year anniversary and CJIS is no where near being replaced in the next few years. How much money has been squandered on that project?

I have numerous emails that will show many different issues that our group has had in DCO since Miss Burris tenure as supervisor started. We followed chain of command with our issues and at each level were met with ambivalence and indignation. DTS management never once stepped in to intervene or rectify the situation. Instead DTS management decided to get rid of the problem by RIF'ing us and falsely claiming that these cuts had no impact on service. The budget is a public document that DTS should be held accountable for. To choose to deceive the Executive and Council by specifying that these cuts have know service impacts when they knew they did is just an indication of the ethics and morals that we are dealing with.

If you would like I can supply hardcopy emails to substantiate my claim. I will drop them off to Ms. Nancy Ricardi if you request.

Thank You,

Nick Myers
IT Technician III
DTS
ESQD/Data Center Operations
Phone: Home 301-695-4689
Cell 301-676-0344