

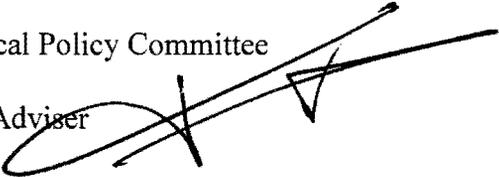
GO Committee #1
June 27, 2011

Worksession

MEMORANDUM

June 23, 2011

TO: Government Operations and Fiscal Policy Committee

FROM: Dr. Costis Toregas, Council IT Adviser 

SUBJECT: Interagency Technology Policy and Coordination Committee (ITPCC) 2012 Annual Workplan Approval

Expected to attend:

Dick Leurig, Chair of ITPCC CIO Subcommittee and Montgomery College Director Emeritus for Future Technology and Innovation Initiatives
Gary Thomas, ITPCC Staff

Agency CIOs may also attend

Summary of Staff Recommendations

- 1. Approve the ITPCC FY12 annual Workplan as recommended by the ITPCC Principals**
- 2. Request that ITPCC projects with a potential FY13 budget impact be separately identified within an amended Workplan, and that status reports on those projects be brought forward for Committee discussion by late Fall 2011.**

ITPCC 2012 Work Program

©1-2 is the annual ITPCC Workplan. It lists five major initiatives for 2012: FiberNet II, Interagency Technology Fund, Cross Agency Resource Sharing Initiative (CARS), IT Asset Management, and Special Interest Groups. It was not prepared in time to be approved when the ITPCC budget itself was discussed and approved by the Committee and full Council during the FY12 budget process, as there had been significant shifting of resources and priorities within member agencies. The Workplan is now finalized and was approved by the ITPCC principals in their most recent meeting on June 20, 2011.

Staff **recommends approval** of the Workplan and has provided commentary for each of the major initiatives below.

FiberNet II

The ARRA grant will permit ITPCC to oversee the construction of new high-speed telecommunications connections to 109 additional sites in the County (primarily elementary school locations). This effort will, in large measure, complete the build-out phase of FiberNet.

The preparation of the FY13-19 FiberNet CIP identified on the Workplan is extremely important. The Council has not appropriated any funds for FiberNet beyond FY12, and requested analysis of alternative technologies and business plans (to include chargeback potential to distribute costs of FiberNet to the user community and the use of Public Private Partnerships as a more efficient device to maintain and improve the network over time) to be conducted before moving on additional allocations. The work of the Interagency Technical Advisory Group (ITAG) is therefore extremely important to the long term viability of the FiberNet infrastructure, and their work will be helpful to the Committee and full Council as they look to the long term support effort needed for FiberNet.

Interagency Technology Fund (ITF)

Staff agrees with the ITPCC position; it is hoped that, as the economy rebounds, the vehicle of ITF will once again be restored through County Executive request and Council action that will enable the development and implementation of cross-agency applications that are difficult to organize and finance today under the disaggregated budget model in use.

CARS Initiative

The CARS effort is an important way to reduce costs across all six County agencies while holding service quality and user satisfaction steady, using collaboration and sharing strategies. The Cross Agency Resource Sharing initiative combines the resources and ideas of all tax-supported agencies in 9 specific support areas:

- Utilities
- Fleet
- Administrative functions (payroll, budget, finance, training, etc.)
- Procurement
- Employee & retiree benefit plans (health, retirement, etc.)
- Mailing, printing, and document management
- Information Technology
- Facilities planning, design, construction, and maintenance
- Space utilization

The ITPCC is responsible for the Information Technology element and has selected three projects to move forward and implement:

- IT Help Desk Consolidation Study
- Mobile Data/Voice Contract Consolidation Study
- Joint Use/Data Center Consolidation Business Impact Analysis (DTS-BIA) Study

These projects were among a large number that were identified almost a year ago. There is an expectation that the result of implementing study results could produce operating cost reductions across agencies in selected categories. The original hope of showing such results in FY12 was overtaken by concerns of lack of time and resources within the agencies. However, there is no hard deadline that would help ITPCC derive an implementation schedule and identify possible savings in time for FY13 budget deliberations. Staff suggests that a **timeframe for producing results, as well as the identification of responsible agencies for the delivery of the studies by those deadlines, be incorporated in the final Workplan approved by the Committee.**

IT Asset Management

The Health and Replacement Priority for Major IT Systems is an important report, and updating it this year will be of great help to agencies attempting to prioritize large IT system risks in a difficult budget time. The County depends on strong IT systems to provide needed services, and “fix on failure” is not a good management option. This inventory and similar efforts should be strongly encouraged.

Special Interest Groups (SIGs)

Cybersecurity is in the news constantly. Databases being hacked and confidential information released to people that should not have access are but two modest examples of the problem made real by recent breaches at the IMF, Sony gaming systems, and Lockheed Martin’s secure networks as a government contractor. Our own County has been fortunate to withstand such dangers through effective planning and operations, but County employees need to be reminded constantly of the threat and ways to minimize it through personal and collective actions. This SIG can play an important role in making sure that this message is out there loudly and uniformly to all employees. The Workplan for the SIG is not apparent in the ITPCC document, so it is difficult to ensure that this harmonized employee training in cybersecurity across agencies is planned for FY12. It should be.

FY 2012 ITPCC Workplan

I. FiberNet II

- The primary focus of FiberNet through August 31, 2013 is to maximize utilization of Federal ARRA grant funds that will enable connection of an additional 109 sites in Montgomery County. ARRA funded sites consist of MCPS elementary schools and 18 Housing Opportunities sites. The FiberNet Technical Advisory Group (ITAG) will:
- Coordinate preparation of the FY13-19 FiberNet CIP for submission to the Office of Management and Budget as required.
- Monitor the approved FY11-16 FiberNet project for any changes that may require FY12 supplemental budgetary actions.
- Monitor the progress of ARRA implementation, assess future fiscal impact considerations, identify non-ARRA requirements impacting FiberNet, and continue interagency coordination to ensure highest and best use of this asset.
- Examine long range strategic implications and potential impacts to FiberNet regarding the use, monitoring, and long term support requirements that may result from inter-jurisdictional interoperability initiatives that seek to leverage the County's broadband assets resulting from ARRA and other non-County broadband expansion efforts.
- Perform administrative actions required by the Interagency Technical Advisory Group (ITAG), and requirements of the FiberNet Governance Charter.

II. Interagency Technology Fund (ITF)

- Closeout the GIS Strategic Plan ITF project. Begin formal implementation of the GIS program under the approved GIS Charter and GIS Policy Group; establish GIS project priorities; and establish GIS-Technical Advisory Groups.
- Closeout the pilot phase of the ITF Continuity of Operations Automation Project (COOP); complete migration from the myCOOP to WEB EOC automation platforms; train designated users; continue to develop and refine agency COOP plans; and test and evaluate COOP plans.

[Note: Funding for ITF was eliminated in FY10; no new ITF project initiatives will be proposed until new project funding is available.]

III. Cross Agency Resource Sharing (CARS) Initiative in FY12

- Support Cross Agency Resource Sharing (CARS) IT Workgroup initiatives accepted by the ITPCC. CARS IT is an ITPCC special project. Current projects underway include:
 - Help Desk Consolidation Study
 - Mobile Voice/Data Contract Consolidation Study
 - Joint Use/Data Center Consolidation Business Impact Analysis (DTS-BIA) Study

IV. IT Asset Management –Funding and Planning

- Update *the Health and Replacement Priority for Major IT Systems* risk status for the annual ITPCC Program and Budget Overview presentation to Council in FY12.
- Update the interagency PC Inventory and risk status as a one-time follow-up to the ITPCC Replacement Guidelines for PC Replacement that was adopted in February 2011.

V. SIGs

- MCG DTS Security team will coordinate with the eCity Security Initiative for a possible security awareness and training event during October 2011—National Computer Security Month.

Miscellaneous/Other

- The Approved FY12 ITPCC NDA is \$4,280 which is intended to provide minimal funding for miscellaneous operating expenses and basic supplies that support various ITPCC and workgroup activities.
- New initiatives, interagency mandates, and studies will be considered and prioritized, but will require sufficient agency resources, staff, time, and potentially supplemental appropriations to implement.
- ITPCC may decline or delay additional work until adequate support is available.
- ITPCC reserves the right to reprioritize the ITPCC workplan for new and current project work as necessary in order to cope with the impact of continued reductions of agency IT resources.
- This FY12 workplan represents consensus of the ITPCC agencies.

Approved June 20, 2011.