
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 FY14 Operating Budget for the Department of Technology Services is \$28,926,504, an increase of \$2,666,721 or 10.2 percent from the FY13 Approved Budget of \$26,259,783. Personnel Costs comprise 51.6 percent of the budget for 129 full-time positions and two part-time positions. A total of 110.53 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 48.4 percent of the FY14 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***

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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Received Web 2.0 award from the Public Technology Institute. Montgomery County was one of only ten jurisdictions in the U.S. – including one of only two County governments – to be honored with this distinction.***
- ❖ ***Ranked sixth in the national Digital Counties Survey. Montgomery County is the only jurisdiction in the nation to be ranked in the top 10 during the first 10 years of this annual survey competition.***
- ❖ ***Deployed a redesigned County web portal to address several improvement opportunities identified by CountyStat.***
- ❖ ***Launched the openMontgomery program, the latest phase in the County's open government program. openMontgomery (<http://montgomerycountymd.gov/open>) comprises four pillar platforms: dataMontgomery (<http://data.montgomerycountymd.gov>); engageMontgomery (<http://engage.montgomerycountymd.gov>); mobileMontgomery (<http://montgomerycountymd.gov/open/mobile.html>); and, accessMontgomery (<http://montgomerycountymd.gov/open/access.html>). The four platforms work together to open the County's data sets in consumable formats; consult the public on topics of importance to them; serve County services on Smartphones and other mobile devices in 72 languages; and provide access to County documents and reports not previously made available. This program is acclaimed as the first of its kind among governments.***
- ❖ ***Deployed the new County Bag Tax web application.***
- ❖ ***Implemented the Data Network, Cable plant, and PBX telephone system at the new Public Safety Headquarters.***
- ❖ ***Launch Enterprise Identity Management system to support employees, retirees, volunteers, partners, and citizens.***
- ❖ ***Developed and deployed ERP Business Intelligence (BI) tools. Provided technical support for Enterprise Resource Planning (ERP) Hyperion budgeting, Oracle Learning Management, and Oracle Performance Management modules.***

- ❖ **Scheduled to complete mainframe retirement by July 1, 2013.**
- ❖ **Support the Department of Liquor Control's ERP Warehouse and Transportation Management system implementations.**
- ❖ **Provide project management, development, application engineering, systems engineering and quality assurance support for the Public Safety System Modernization (PSSM) program.**
- ❖ **Implement the Integrated Justice Information Systems (IJIS) CRIMS Phase 2.**
- ❖ **Productivity Improvements**
 - **Provided project management, development, application engineering, systems engineering and quality assurance support for the Integrated Justice Information Systems program, including the Department of Corrections and Rehabilitation's Corrections and Rehabilitation Information Management System (CRIMS) application. The work done on the part of the County resulted in enhanced solution functionality to the end-users resulting in increased productivity and critical data usage and outcomes.**
 - **Implemented new Web Portal Content Management System greatly improving usability of the County's web site.**
 - **Conducted a number of mobile computing initiatives, including: a pilot project to evaluate the use of mobile computing devices in the workplace; a new mobile support website; mobile support help desks, and upgrading key wireless access Internet points in County facilities providing enhanced connectivity options for employees and associates.**

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Dennis Hetman of the Office of Management and Budget at 240.777.2770 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, the 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Enterprise Applications System Availability (%) ¹	N/A	99.8	99.5	99.5	99.5
Number of Email Messages Sent and Received by County Email Account Holders (in millions) ²	81.2	85.6	90.0	95.0	100.0

¹ Performance tracking began in FY12.

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

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	11,064,634	31.00
Enhance: Open Government - Dataset Implementation and Support	532,000	0.00
Enhance: Open Government - Maryland Public Information Act Implementation and Support	100,000	0.00
Increase Cost: Datacenter Capacity Expansion for the Department of Health and Human Services	96,000	0.00
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch - Server Maintenance	30,000	0.00
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch - Software Maintenance	27,000	0.00
Increase Cost: Tape Backup Equipment Maintenance	14,500	0.00
Increase Cost: Technology Modernization - Vertex Maintenance	9,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	180,974	2.00
FY14 CE Recommended	12,054,108	33.00

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 support 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Average Number of Workdays to Complete Telecom Requests (in workdays)	7.5	8.7	9.0	9.0	9.0

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	5,356,372	20.05
Shift: Technology Modernization - Senior IT Specialists from the Capital Improvements Program to the General Fund	554,371	4.00
Increase Cost: Cisco CAT2600 Network Equipment	80,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-185,802	-2.00
FY14 CE Recommended	5,804,941	22.05

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Average Number of Seconds to Serve a Web Page (in seconds)	0.49	0.50	0.50	0.50	0.50
Percent of DTS Help Desk Requests that are Resolved on the First Call (%)	97.8	96.0	97.0	97.0	97.0

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,931,897	32.30
Increase Cost: Financial Disclosure System	36,000	0.00
Increase Cost: Foresee Software Maintenance	36,000	0.00
Increase Cost: Accessibility Software Maintenance	30,000	0.00
Increase Cost: eSubscription Software Maintenance	30,000	0.00
Increase Cost: Tax Assessment System Maintenance	27,000	0.00
Increase Cost: Geographic Information Systems Street Centerlines Database Maintenance	25,000	0.00
Increase Cost: Trumba Software Maintenance	20,000	0.00
Increase Cost: Automated Clearing House System Maintenance	18,000	0.00
Increase Cost: Public Information Center System Maintenance	18,000	0.00
Increase Cost: Esri Software Maintenance	10,000	0.00
Increase Cost: Google Apps for Government Maintenance	10,000	0.00
Increase Cost: Google Site Search Maintenance	10,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,678	1.08
FY14 CE Recommended	5,221,575	33.38

Enterprise Services and Strategic Planning Office (ES&SPO)

This Office 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,098,520	7.00
Increase Cost: Funding for MC311 Siebel Customer Relationship Management (CRM) System	672,000	1.00
Increase Cost: IJIS - JusticeWeb Annual Maintenance	60,000	0.00
Increase Cost: IJIS - State's Attorney's Office Interface Utility	7,250	0.00
Increase Cost: IJIS - JustWare Annual Software Maintenance for the State's Attorney's Office	5,950	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,229	0.00
FY14 CE Recommended	2,852,949	8.00

Office of the Chief Information Officer (CIO)

This Office provides technology leadership, allocation of resources, policy direction, and program guidance for the Department and the County government's Information Technology initiatives, including the Technology Modernization Program (Tech Mod) and Public Safety Systems Modernization (PSSM) programs. The Office is responsible for assisting Departments with creating process efficiencies and aligning their information technology needs with the overall County enterprise strategy.

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 to 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 and the Payment Card Industry Data Security Standards (PCI DSS).

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Average Security Vulnerabilities per Device	52	50	45	40	35
Project Budget Performance (% over baseline)	-0.2	0	0	0	0
Project Schedule Performance (average days past baseline)	11.8	7.8	5.0	5.0	5.0

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,808,360	14.10
Add: Security Initiatives - Training and Policy Development	180,000	0.00
Technical Adj: FY13 Mid-Year Position Change - Lapse of MII Position to Support MI Position (Chief Operating Officer)	20,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-15,429	0.00
FY14 CE Recommended	2,992,931	14.10

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	11,346,072	10,752,057	10,686,368	11,229,484	4.4%
Employee Benefits	3,297,867	3,525,276	3,577,484	3,700,296	5.0%
County General Fund Personnel Costs	14,643,939	14,277,333	14,263,852	14,929,780	4.6%
Operating Expenses	10,467,885	11,862,150	11,982,450	13,876,424	17.0%
Capital Outlay	0	120,300	0	120,300	—
County General Fund Expenditures	25,111,824	26,259,783	26,246,302	28,926,504	10.2%
PERSONNEL					
Full-Time	128	128	128	129	0.8%
Part-Time	2	2	2	2	—
FTEs	101.60	104.45	104.45	110.53	5.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
DEPARTMENT TOTALS					
Total Expenditures	25,111,824	26,259,783	26,246,302	28,926,504	10.2%
Total Full-Time Positions	128	128	128	129	0.8%
Total Part-Time Positions	2	2	2	2	—
Total FTEs	101.60	104.45	104.45	110.53	5.8%
Total Revenues	0	0	0	0	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	26,259,783	104.45
<u>Changes (with service impacts)</u>		
Enhance: Open Government - Dataset Implementation and Support [Enterprise Systems and Operations (ESOD)]	532,000	0.00
Add: Security Initiatives - Training and Policy Development [Office of the Chief Information Officer (CIO)]	180,000	0.00
Enhance: Open Government - Maryland Public Information Act Implementation and Support [Enterprise Systems and Operations (ESOD)]	100,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Funding for MC311 Siebel Customer Relationship Management (CRM) System [Enterprise Services and Strategic Planning Office (ES&SPO)]	672,000	1.00
Shift: Technology Modernization - Senior IT Specialists from the Capital Improvements Program to the General Fund [Enterprise Telecommunications and Services (ETSD)]	554,371	4.00
Increase Cost: FY14 Compensation Adjustment	429,933	0.00
Increase Cost: Datacenter Capacity Expansion for the Department of Health and Human Services [Enterprise Systems and Operations (ESOD)]	96,000	0.00
Increase Cost: Cisco CAT2600 Network Equipment [Enterprise Telecommunications and Services (ETSD)]	80,000	0.00
Increase Cost: Retirement Adjustment	65,771	0.00
Increase Cost: Motor Pool Adjustment (Load in account 63500)	64,721	0.00
Increase Cost: IJIS - JusticeWeb Annual Maintenance [Enterprise Services and Strategic Planning Office (ES&SPO)]	60,000	0.00
Increase Cost: Financial Disclosure System [Enterprise Applications and Solutions (EASD)]	36,000	0.00
Increase Cost: Foresee Software Maintenance [Enterprise Applications and Solutions (EASD)]	36,000	0.00
Increase Cost: Accessibility Software Maintenance [Enterprise Applications and Solutions (EASD)]	30,000	0.00
Increase Cost: eSubscription Software Maintenance [Enterprise Applications and Solutions (EASD)]	30,000	0.00

	Expenditures	FTEs
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch - Server Maintenance [Enterprise Systems and Operations (ESOD)]	30,000	0.00
Increase Cost: Other Labor Contract Costs	27,664	0.00
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch - Software Maintenance [Enterprise Systems and Operations (ESOD)]	27,000	0.00
Increase Cost: Tax Assessment System Maintenance [Enterprise Applications and Solutions (EASD)]	27,000	0.00
Increase Cost: Geographic Information Systems Street Centerlines Database Maintenance [Enterprise Applications and Solutions (EASD)]	25,000	0.00
Increase Cost: Trumba Software Maintenance [Enterprise Applications and Solutions (EASD)]	20,000	0.00
Technical Adj: FY13 Mid-Year Position Change - Lapse of MII Position to Support MI Position (Chief Operating Officer) [Office of the Chief Information Officer (CIO)]	20,000	0.00
Increase Cost: Automated Clearing House System Maintenance [Enterprise Applications and Solutions (EASD)]	18,000	0.00
Increase Cost: Public Information Center System Maintenance [Enterprise Applications and Solutions (EASD)]	18,000	0.00
Increase Cost: Tape Backup Equipment Maintenance [Enterprise Systems and Operations (ESOD)]	14,500	0.00
Increase Cost: Esri Software Maintenance [Enterprise Applications and Solutions (EASD)]	10,000	0.00
Increase Cost: Google Apps for Government Maintenance [Enterprise Applications and Solutions (EASD)]	10,000	0.00
Increase Cost: Google Site Search Maintenance [Enterprise Applications and Solutions (EASD)]	10,000	0.00
Increase Cost: Technology Modernization - Vertex Maintenance [Enterprise Systems and Operations (ESOD)]	9,000	0.00
Increase Cost: IJIS - State's Attorney's Office Interface Utility [Enterprise Services and Strategic Planning Office (ES&SPO)]	7,250	0.00
Increase Cost: IJIS - JustWare Annual Software Maintenance for the State's Attorney's Office [Enterprise Services and Strategic Planning Office (ES&SPO)]	5,950	0.00
Increase Cost: Printing and Mail Adjustment (Load in account 63022)	1,853	0.00
Technical Adj: FTE Adjustment due to Rounding	0	1.08
Decrease Cost: Group Insurance Adjustment	-80,895	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-221,955	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-278,442	0.00
FY14 RECOMMENDED:	28,926,504	110.53

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Enterprise Systems and Operations (ESOD)	11,064,634	31.00	12,054,108	33.00
Enterprise Telecommunications and Services (ETSD)	5,356,372	20.05	5,804,941	22.05
Enterprise Applications and Solutions (EASD)	4,931,897	32.30	5,221,575	33.38
Enterprise Services and Strategic Planning Office (ES&SPO)	2,098,520	7.00	2,852,949	8.00
Office of the Chief Information Officer (CIO)	2,808,360	14.10	2,992,931	14.10
Total	26,259,783	104.45	28,926,504	110.53

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	1,654,249	4.35	1,725,757	5.35
CIP	CIP	2,616,277	20.50	1,854,287	16.50
Total		4,270,526	24.85	3,580,044	21.85

FUTURE FISCAL IMPACTS

Title	CE REC.			(5000's)		
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	28,927	28,927	28,927	28,927	28,927	28,927
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY14	0	-352	-352	-352	-352	-352
Items recommended for one-time funding in FY14, including Open Data Implementation (\$112K), Open Data MPIA Implementation (\$60K), Security Awareness Training Program Developer (\$90K), and Security Technical Writer/Policy Developer (\$90K), will be eliminated from the base in the outyears.						
Labor Contracts	0	559	690	690	690	690
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	0	-28	-28	-28	-28
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	28,927	29,133	29,237	29,237	29,237	29,237

