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 FY15 Operating Budget for the Department of Technology Services is $29,826,068, an increase of $1,071,564 or 3.7 percent from the FY14 Approved Budget of $28,754,504. Personnel Costs comprise 53.0 percent of the budget for 135 full-time positions and two part-time positions, and a total of 110.03 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 47.0 percent of the FY15 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*

❖ *Children Prepared to Live and Learn*

❖ *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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

❖ *Received the following awards in 2013:*

  1. Montgomery County Ranks Number One in the Nation in the 2013 Digital Counties Survey -
  Montgomery County has been named America's top digital county government in the United States by the Center for Digital Government and National Association of Counties (NACo).

  2. Montgomery County received first place honors in the 2013 Digital Counties Survey competition for jurisdictions with populations of 500,000 or greater.

  3. National Association of Counties Achievement Awards for: ASK the CIO, Bike Share Research Tool, and Open Montgomery program.

  4. National Technology Award for the County's OpenMontgomery Program

  5. Finalist in the 2012 Information Security Executive North America Award. Award recognizes project excellence in Information Security.

❖ *Continue the implementation of the OpenMontgomery Initiative and deploy the GovStat module to measure and publish departmental performance data.*

❖ *Continue development of an Implementation Plan as required by Bill 23-12. The Implementation Plan will contain an inventory of datasets in the County. The Implementation Plan will also contain a high-level publication schedule for publication of each documented dataset. In developing the publication schedule, each dataset will be*

evaluated and rated by the dataMontgomery Workgroup on factors relating to their publication value and alignment with the mission of the department.

❖ *Expanded the Enterprise Identity Management system to support employees, retirees, volunteers, partners, and citizens for greater application access and improved security.*

❖ *Developed, deployed, and improved Enterprise Resource Planning (ERP) Business Intelligence (BI) tools. Provided technical support for ERP Hyperion budgeting, Oracle Learning Management, and Oracle Performance Management modules.*

❖ *Provided technology infrastructure and led the transition of technology services for numerous new County facilities.*

❖ *Completed implementation of ERP Oracle Warehouse Management and Transportation Management modules.*

❖ *Provided project management, development, application engineering, systems engineering and quality assurance support for the Public Safety System Modernization (PSSM) program.*

❖ *Implemented the Integrated Justice Information Systems (IJIS) CRIMS Phase 2.*

❖ *Productivity Improvements*

  - *Restarted the Security Awareness Training Program for County employees in fiscal 2014 and continue roll-out into fiscal 2015.*

  - *Implemented for all departments a new Web Portal design and a new content management system that facilitates the construction of more advanced and graphically rich websites. The new portal was successfully launched with migration to the new architecture and is being proliferated on an ongoing basis as DTS assists the departments in converting their pages and websites to the new architecture.*

  - *Implemented a new cloud-based constituent message and publication delivery system.*

  - *Introduced a new method to provide urgent notifications to Department and Office Directors. DTS will use this tool to provide updates by text messaging alerts to mobile phones if the County e-mail system is not available.*

  - *Introduced a new service that offers easy access to Cable shows for residents with smartphones and other mobile devices.*

  - *Continued upgrade and expansion of wireless access points in County facilities, expanding access to mobile devices both for employees and visitors.*

  - *Implemented ERP Self-Service for Retirees and other Agencies.*

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Naeem Mia of the Office of Management and Budget at 240.777.2782 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Enterprise Applications System Availability (%)[1]	99.8	99.8	99.7	99.7	99.7
Number of Email Messages Sent and Received by County Email Account Holders (in millions)[2]	85.6	84.8	88	91	94
Number of Enterprise Service Bus data transfers (monthly average) [3]	7,902	82,285	200,000	500,000	1,000,000

[1] Performance tracking began in FY12. DTS is currently investigating alternative server and application hosting strategies.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	**12,054,108**	**33.00**
Enhance: Open Government - Budget and Performance Data Publication	126,000	0.00
Increase Cost: Open Data - Financial Transparency Modules	48,000	0.00
Increase Cost: Computer Aided Dispatch (CAD) Software Maintenance	27,000	0.00
Increase Cost: Log Correlation Software License Maintenance for ERP Audit Compliance	24,000	0.00
Increase Cost: Anti-Virus Software Maintenance	9,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-352,000	0.00
Shift: Kronos Maintenance Contract Management to Department of Finance	-375,000	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.	973,848	-1.00
FY15 CE Recommended	**12,534,956**	**32.00**

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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Transmission Facilities Application Process - Average number of days to process applications for siting wireless towers	27	30	30	30	30
Average Number of Workdays to Complete Telecom Requests (in workdays)	8.7	9.3	9.0	9.0	9.0

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	**5,804,941**	**22.05**
Increase Cost: Wireless Access Points (Aruba) maintenance	50,000	0.00
Increase Cost: Private Branch Exchange (PBX) Business Telephone System - Uninterruptible Power Supply Maintenance	28,000	0.00
Increase Cost: Failed Network Equipment Replacements	20,000	0.00
Increase Cost: Cisco Network Equipment Warranty Maintenance	15,000	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.	61,900	0.00
FY15 CE Recommended	**5,979,841**	**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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average Number of Seconds to Serve a Web Page[1]	0.50	0.40	0.40	0.40	0.40
Percent of DTS Help Desk Requests that are Resolved on the First Call (%)	96.0	96.8	97.0	97.0	97.0

[1] DTS is working with departments to migrate their older applications to the latest architecture which will improve security and reliability.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	**5,221,575**	**33.38**
Increase Cost: GovDelivery License Maintenance	50,000	0.00
Increase Cost: ESRI ArcGIS Desktop and ArcGIS On-Line Software License Maintenance	20,000	0.00
Increase Cost: Geographic Information Systems (GIS) Street Centerlines Database Maintenance	18,000	0.00
Increase Cost: Tax Assessment System Maintenance	8,000	0.00
Increase Cost: Public Information Center System Maintenance	7,000	0.00
Increase Cost: Google Search Appliance for County Intranet	6,000	0.00
Increase Cost: SkipJack License Maintenance	5,000	0.00
Increase Cost: Trumba License Maintenance	5,000	0.00
Increase Cost: Financial Disclosure System Maintenance	4,000	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.	1,024,888	3.00
FY15 CE Recommended	**6,369,463**	**36.38**

Office of the Chief Operating Officer (COO)

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.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Open Data – Number of datasets published	N/A	24	30	50	50

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	**2,852,949**	**8.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-808,840	4.60
FY15 CE Recommended	**2,044,109**	**12.60**

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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average Security Vulnerabilities per Device[1]	49.9	39.2	30.0	25.0	25.0

[1] County-wide Security Awareness Training Program for employees resumed in FY14. Replacement of older personal computers and Windows XP continues under the Device Client Management (DCM) program.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	**2,820,931**	**13.10**
Increase Cost: Annualization of FY14 Personnel Costs	420,020	0.50
Enhance: Security Initiatives - Training, Policy Development, and Risk Assessments	280,000	0.00
Increase Cost: Integrated Justice Information Systems (IJIS) - Justware Annual Software Maintenance for State's Attorney's Office (SAO) Case Management System (CMS)	6,886	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.	-630,138	-6.60
FY15 CE Recommended	**2,897,699**	**7.00**

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	10,722,453	11,116,155	11,286,766	11,886,047	6.9%
Employee Benefits	3,633,308	3,641,625	3,850,120	3,921,742	7.7%
County General Fund Personnel Costs	*14,355,761*	*14,757,780*	*15,136,886*	*15,807,789*	*7.1%*
Operating Expenses	11,891,701	13,876,424	13,996,726	13,897,979	0.2%
Capital Outlay	0	120,300	0	120,300	—
County General Fund Expenditures	*26,247,462*	*28,754,504*	*29,133,612*	*29,826,068*	*3.7%*
PERSONNEL					
Full-Time	128	128	128	135	5.5%
Part-Time	2	2	2	2	—
FTEs	104.45	109.53	109.53	110.03	0.5%
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	**26,247,462**	**28,754,504**	**29,133,612**	**29,826,068**	**3.7%**
Total Full-Time Positions	**128**	**128**	**128**	**135**	**5.5%**
Total Part-Time Positions	**2**	**2**	**2**	**2**	**—**
Total FTEs	*104.45*	*109.53*	*109.53*	*110.03*	*0.5%*
Total Revenues	*0*	*0*	*0*	*0*	*—*

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	**28,754,504**	**109.53**
Changes (with service impacts)		
Enhance: Security Initiatives - Training, Policy Development, and Risk Assessments [Office of the Chief Information Officer (CIO)]	280,000	0.00
Enhance: Open Government - Budget and Performance Data Publication [Enterprise Systems and Operations (ESOD)]	126,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	565,226	0.00
Increase Cost: Annualization of FY14 Personnel Costs [Office of the Chief Information Officer (CIO)]	420,020	0.50
Increase Cost: GovDelivery License Maintenance [Enterprise Applications and Solutions (EASD)]	50,000	0.00
Increase Cost: Wireless Access Points (Aruba) maintenance [Enterprise Telecommunications and Services (ETSD)]	50,000	0.00
Increase Cost: Open Data - Financial Transparency Modules [Enterprise Systems and Operations (ESOD)]	48,000	0.00
Increase Cost: Retirement Adjustment	43,739	0.00
Increase Cost: Private Branch Exchange (PBX) Business Telephone System - Uninterruptible Power Supply Maintenance [Enterprise Telecommunications and Services (ETSD)]	28,000	0.00
Increase Cost: Computer Aided Dispatch (CAD) Software Maintenance [Enterprise Systems and Operations (ESOD)]	27,000	0.00
Increase Cost: Log Correlation Software License Maintenance for ERP Audit Compliance [Enterprise Systems and Operations (ESOD)]	24,000	0.00
Increase Cost: Group Insurance Adjustment	21,024	0.00
Increase Cost: ESRI ArcGIS Desktop and ArcGIS On-Line Software License Maintenance [Enterprise Applications and Solutions (EASD)]	20,000	0.00
Increase Cost: Failed Network Equipment Replacements [Enterprise Telecommunications and Services (ETSD)]	20,000	0.00
Increase Cost: Geographic Information Systems (GIS) Street Centerlines Database Maintenance [Enterprise Applications and Solutions (EASD)]	18,000	0.00
Increase Cost: Cisco Network Equipment Warranty Maintenance [Enterprise Telecommunications and Services (ETSD)]	15,000	0.00
Increase Cost: Anti-Virus Software Maintenance [Enterprise Systems and Operations (ESOD)]	9,000	0.00
Increase Cost: Tax Assessment System Maintenance [Enterprise Applications and Solutions (EASD)]	8,000	0.00
Increase Cost: Public Information Center System Maintenance [Enterprise Applications and Solutions (EASD)]	7,000	0.00
Increase Cost: Integrated Justice Information Systems (IJIS) - Justware Annual Software Maintenance for State's Attorney's Office (SAO) Case Management System (CMS) [Office of the Chief Information Officer (CIO)]	6,886	0.00
Increase Cost: Google Search Appliance for County Intranet [Enterprise Applications and Solutions (EASD)]	6,000	0.00
Increase Cost: Printing and Mail	5,310	0.00
Increase Cost: SkipJack License Maintenance [Enterprise Applications and Solutions (EASD)]	5,000	0.00
Increase Cost: Trumba License Maintenance [Enterprise Applications and Solutions (EASD)]	5,000	0.00
Increase Cost: Financial Disclosure System Maintenance [Enterprise Applications and Solutions (EASD)]	4,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-13,641	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 [Enterprise Systems and Operations (ESOD)]	-352,000	0.00
Shift: Kronos Maintenance Contract Management to Department of Finance [Enterprise Systems and Operations (ESOD)]	-375,000	0.00
FY15 RECOMMENDED:	**29,826,068**	**110.03**

PROGRAM SUMMARY

Program Name	FY14 Approved Expenditures	FTEs	FY15 Recommended Expenditures	FTEs
Enterprise Systems and Operations (ESOD)	12,054,108	33.00	12,534,956	32.00
Enterprise Telecommunications and Services (ETSD)	5,804,941	22.05	5,979,841	22.05
Enterprise Applications and Solutions (EASD)	5,221,575	33.38	6,369,463	36.38
Office of the Chief Operating Officer (COO)	2,852,949	8.00	2,044,109	12.60
Office of the Chief Information Officer (CIO)	2,820,931	13.10	2,897,699	7.00
Total	**28,754,504**	**109.53**	**29,826,068**	**110.03**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14 Total$	FTEs	FY15 Total$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	1,725,757	5.35	0	0.00
CIP	CIP	1,854,287	16.50	2,561,108	21.00
Total		**3,580,044**	**21.85**	**2,561,108**	**21.00**

FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	($000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	29,826	29,826	29,826	29,826	29,826	29,826
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY15	0	-180	-180	-180	-180	-180
Items approved for one-time funding in FY15, including the Security Awareness Training Program Developer ($90,000) and the Security Technical Writer/Policy Developer ($90,000), will be eliminated from the base in the outyears.						
Labor Contracts	0	131	131	131	131	131
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-28	-28	-28	-28	-28
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	***29,826***	***29,750***	***29,750***	***29,750***	***29,750***	***29,750***