Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to enable the Montgomery County government to use Information Technology where it adds the most value; to enable our employees to be the best at serving their customers; to deliver information and services to citizens at work, at home, and in the community; and to increase the productivity of government.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Department of Technology Services is $27,398,020, an increase of $1,825,330 or 7.1 percent from the FY05 Approved Budget of $25,572,690. Personnel Costs comprise 57.0 percent of the budget for 152 full-time positions and two part-time positions for 147.0 workyears. Operating Expenses and Capital Outlay account for the remaining 43.0 percent of the FY06 budget.

Not included in the above is a total of $1,207,200 and 2.3 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

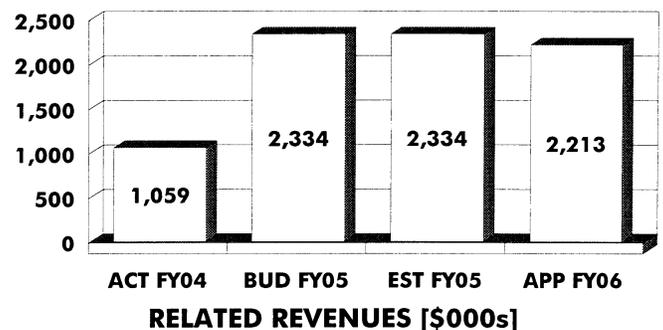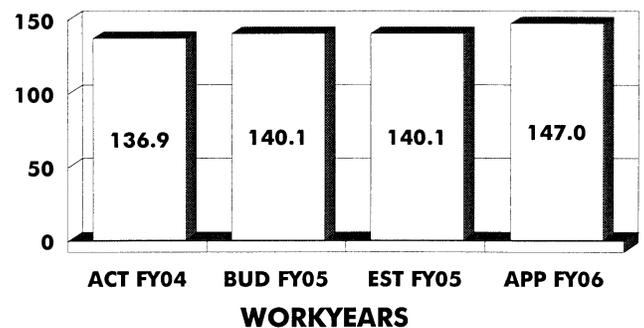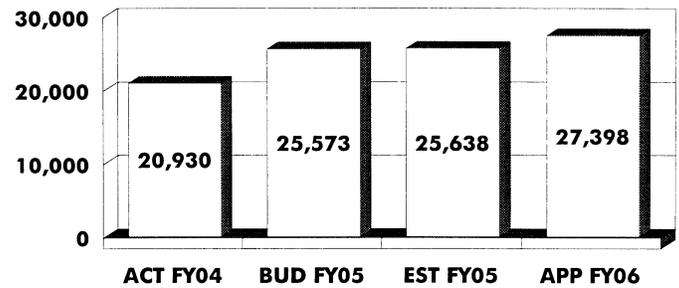In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

HIGHLIGHTS

❖ **Continued support for the County's enterprise IT system for software and hardware maintenance, and software licenses $169,080.**

❖ **Provide one-time funding for a server replacement study.**

❖ **Enhance staffing in the Enterprise Infrastructure Division (EID) to help improve security Countywide.**

❖ **Expand the Interactive Voice Response (IVR) system platform.**

❖ **Continue the County's four-year personal computer replacement cycle to replace 2,000 personal computers in FY06.**

❖ **Productivity Enhancements**

   Online Financial Disclosure Enhancements
   - Decrease employee time spent on accessing employee services with SSO (single sign on) and online access.

   Enterprise Services
   - Create blocking list on the County e-mail gateways, which has mitigated over 1.1 million spam e-mail messages.
   - Implementation of the multi-level anti-virus system

Program Summary

	Expenditures	WYs
Application Development and Integration	1,282,990	9.8
Project Management and Requirements	1,895,720	16.0
Enterprise System Services	1,774,100	12.0
Geographic Information Systems (GIS)	1,327,010	11.5
Enterprise Services	10,511,840	35.2
Host Operations	2,281,750	18.7
Enterprise Security/FiberNet WAN	1,261,580	9.0
Telecommunications Services	1,745,640	12.2
Radio Communications	3,138,780	9.2
Administration	2,178,610	13.4
Totals	**27,398,020**	**147.0**

Trends

EXPENDITURES [$000s]

ACT FY04	BUD FY05	EST FY05	APP FY06
20,930	25,573	25,638	27,398

WORKYEARS

ACT FY04	BUD FY05	EST FY05	APP FY06
136.9	140.1	140.1	147.0

RELATED REVENUES [$000s]

ACT FY04	BUD FY05	EST FY05	APP FY06
1,059	2,334	2,334	2,213

has enabled the County to intercept over 900,000 infected and/or potentially harmful e-mail messages and has provided the ability to scan 100 million e-mail messages in which viruses were removed from 18,000 messages.

Enterprise Applications
The following projects have been completed by the Applications Development Team:

- The ePayment application allows the Commission for Women (CFW) to provide online registration and payment services for professional training seminars and classes. Over 50 percent of the Commission for Women's registration and payments are made online.
- The Language Bank provides the Volunteer Center with a secure and cost effective method to use web-based applications to enable the County and registered non-profit agencies to identify and register volunteers for interpreting and translating foreign languages.

FiberNet/WAN
- Reduce costs to deploy site electronics from an average cost of $50,000 to less than $3,000 per site by deploying Ethernet technology in lieu of ATM technology

Telecommunications
- Reduce telephone directory costs from $30,000 annually to $10,000 by printing a limited number of directories and providing a complete directory on the County's website. The website version is more current since it is updated weekly as opposed to annually.

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Application Development and Integration

The Application Development and Integration Program is responsible for implementation of new web-based information technology systems in the County. The Program assesses business and technical requirements, translates requirements into technology system solutions, and defines standard process and software development methodology to deliver IT systems and solutions. This program supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to citizens through the use of modern communications technology like the Internet.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,167,080	7.8
FY06 Approved	1,282,990	9.8

Project Management and Requirements

The Project Management and Requirements Program serves as the first step in the successful implementation of new information technology systems in the County. The program defines business requirements and translates those into information technology systems requirements and specifications, identifies opportunities to leverage technology and integrates new technology into existing operating systems. This program works across departments to promote digitization of critical business processes, improved level of systems integration and greater information accessibility and availability. The program also coordinates the implementation of the new Records Management System (RMS), Integrated Justice Information System (IJIS), and plan for a future Enterprise Resource Planning (ERP) System.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,383,370	14.5
FY06 Approved	1,895,720	16.0

Enterprise System Services

The Enterprise System Services Program is responsible for supporting the enterprise software applications which are used throughout the County government (e.g., FAMIS/ADPICS). This program is responsible for applications maintenance, upgrade, phase out, and replacement. It integrates custom-coded programs, commercial software packages and contractual services to meet the functional requirements of customer departments. The program also maintains existing enterprise information systems by making program and parameter modifications to correct errors or accommodate changing legal, regulatory, and functional requirements. Additionally, applications are adapted to conform to changes in the County's hardware and software environment.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,492,200	11.0
FY06 Approved	1,774,100	12.0

Geographic Information Systems (GIS)

The Geographic Information Systems program designs and implements GIS applications for County departments, maintains the accuracy and currency of the Montgomery County Geographic Base File (GBF/DIME) and participates in the development and maintenance of the planimetric and property databases.

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,254,190	11.5
FY06 Approved	1,327,010	11.5

Enterprise Services

The Enterprise Services Division (ESD) provides services to departments and employees through effective management of

the County computing infrastructure. The division manages enterprise-wide systems including: enterprise messaging system, enterprise directory system, enterprise file and print system, mainframe system, and enterprise servers (web, application, database). ESD manages and provides support for the Public Safety Data System. ESD also operates the Information Technology help desk, manages the County government's PC harware and software inventory, and provides support directly to departments and employees through the Desktop Computer Modernization program.

FY06 Changes

	Expenditures	WYs
FY05 Approved	10,170,890	34.2
FY06 Approved	10,511,840	35.2

Host Operations

The Host Operations program operates the County's central data processing facility, processes all job requests, and offers server monitoring and backup services. The program provides 24-hour-a-day service supporting the mainframe, network control center equipment, the Library Department materials circulation system, the Finance Department tax receivable system, timesheet data entry, and central file and print servers. The Data Control function provides the processing and production of all mainframe job requests, as well as the preparation and reconciliation of computer-printed output for all user departments. This program also performs all centralized data entry functions and verifies all keypunch work through a combination of direct and contractual services.

FY06 Changes

	Expenditures	WYs
FY05 Approved	2,220,700	18.7
FY06 Approved	2,281,750	18.7

Enterprise Security/FiberNet WAN

The Enterprise Security program provides data security consulting, policies, and procedures to the County government. The program monitors and disseminates anti-virus and other security alerts and information, performs security assessment and mitigation, and designs security solutions for central and decentralized systems. This program is responsible for identifying and then monitoring and managing the tools required to protect the County from data security threats. Some costs associated with this program 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.

FY06 Changes
❑ *Enhance staffing to help improve security Countywide.*

	Expenditures	WYs
FY05 Approved	1,064,020	7.6
FY06 Approved	1,261,580	9.0

Telecommunications Services

The Telecommunications Services program includes planning, designing, engineering, acquiring, installing, repairing, relocating, and modifying telecommunications equipment. The County owns and operates its own digital telephone system for the larger government facilities and electronic key systems at smaller County sites. This program also includes management of the County's voice mail system.

FY06 Changes
❑ *Expand the Interactive Voice Response (IVR) system platform.*

	Expenditures	WYs
FY05 Approved	1,657,690	12.2
FY06 Approved	1,745,640	12.2

Radio Communications

The Radio Communications program is responsible for planning, designing, engineering, acquiring, maintaining, installing, and repairing the County's complex radio and mobile communications systems which predominantly support public safety agencies.

FY06 Changes

	Expenditures	WYs
FY05 Approved	3,087,280	9.2
FY06 Approved	3,138,780	9.2

Administration

The Administration program is responsible for strategic planning, allocation of resources, setting policy, and guiding all programs of the Department and County government Information Technology initiatives. Centralized administrative support functions are performed in the areas of contracting, budgeting, personnel, procurement, and facilities management.

FY06 Changes

	Expenditures	WYs
FY05 Approved	2,075,270	13.4
FY06 Approved	2,178,610	13.4

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	10,123,264	10,952,290	10,795,760	12,058,470	10.1%
Employee Benefits	2,565,811	3,058,390	2,945,700	3,557,440	16.3%
County General Fund Personnel Costs	*12,689,075*	*14,010,680*	*13,741,460*	*15,615,910*	*11.5%*
Operating Expenses	8,179,988	11,409,380	11,744,380	11,629,480	1.9%
Capital Outlay	60,995	152,630	152,550	152,630	—
County General Fund Expenditures	*20,930,058*	*25,572,690*	*25,638,390*	*27,398,020*	*7.1%*
PERSONNEL					
Full-Time	140	147	147	152	3.4%
Part-Time	2	2	2	2	—
Workyears	136.9	140.1	140.1	147.0	4.9%
REVENUES					
Sundry/Miscellaneous	630	0	0	0	—
Public Pay Phone Commissions - Other	40,133	42,000	42,000	42,000	—
Emergency 911 - DTS	1,000,000	2,170,960	2,170,960	2,170,960	—
Telecommunication	18,605	0	0	0	—
Intergovernmental Reimbursements:Other	0	120,790	120,790	0	—
County General Fund Revenues	*1,059,368*	*2,333,750*	*2,333,750*	*2,212,960*	*-5.2%*

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	**25,572,690**	**140.1**
Changes (with service impacts)		
Enhance: Enterprise: Interactive Voice Response (IVR) platform expansion [Telecommunications Services]	230,050	0.0
Enhance: Sr. Technology Specialist position - Security Team [Enterprise Security/FiberNet WAN]	86,060	0.8
Other Adjustments (with no service impacts)		
Increase Cost: FY06 Compensation	485,560	0.0
Increase Cost: Annualization of FY05 Personnel Costs	272,080	0.5
Shift: Transfer of system maintenance costs from Finance to DTS for E-Timesheet Project [Enterprise System Services]	232,090	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	185,110	0.0
Increase Cost: Enterprise Licenses and Maintenance [Enterprise Services]	169,080	0.0
Increase Cost: FY06 Retirement Rate Adjustments	140,140	0.0
Increase Cost: Integrated Justice Information System (IJIS) Backbone: Production system maintenance	130,000	0.0
Increase Cost: Conversion of term Sr. Information Technology Specialist position to permanent - IJIS Project [Project Management and Requirements]	113,060	1.0
Increase Cost: Server replacement study [Enterprise Services]	100,000	0.0
Shift: Technology Specialist II position [Enterprise System Services]	66,580	1.0
Shift: Technology Specialist I position [Enterprise System Services]	58,420	1.0
Increase Cost: IJIS Project Office Lease	51,840	0.0
Increase Cost: Records Management	15,880	0.0
Increase Cost: Motor Pool	4,990	0.0
Increase Cost: Miscellaneous workyear adjustment to DTS/Cable TV FiberNet chargeback [Enterprise Security/FiberNet WAN]	0	-0.4
Shift: Sr. Technology Specialist position offset by a decrease in operating funds (97,290). [Enterprise Security/FiberNet WAN]	0	1.0
Shift: Technology Specialist I position offset by a decrease in operating funds (67,490). [Enterprise Services]	0	1.0
Shift: Technology Specialist II position offset by a decrease in operating funds (76,840). [Application Development and Integration]	0	1.0
Shift: Technology Specialist III position offset by a decrease in operating funds (87,660). [Application Development and Integration]	0	1.0
Shift: Abolish Sr. Technology Specialist position [Enterprise System Services]	-125,060	-1.0
Decrease Cost: Elimination of one-time items approved in FY05 [Telecommunications Services]	-390,550	0.0
FY06 APPROVED:	**27,398,020**	**147.0**