
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 FY13 Operating Budget for the Department of Technology Services is \$26,267,806, an increase of \$618,366 or 2.4 percent from the FY12 Approved Budget of \$25,649,440. Personnel Costs comprise 54.4 percent of the budget for 128 full-time positions and two part-time positions for 104.45 FTEs. Operating Expenses and Capital Outlay account for the remaining 45.6 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Partnered with Socrata for the Open Data Initiative, which publishes datasets for County residents and the general public.***
- ❖ ***- Received seven National Association of Counties (NACo) awards***
 - Received three Public Technology Institute (PTI) awards***
 - Ranked #3 in the national Digital Counties Survey for the year 2011***
- ❖ ***Provided technical go-live support and assumed operation and system administration responsibilities for: Oracle Enterprise Business Systems (EBS) Financial and HCM Module, PeopleSoft Pension system, iRecruitment, iAsset, and Employee Self-Service.***
- ❖ ***Developed the Snow Map application with linked roadway responsibility and clearing status, with information attached to geo-verified addresses. Developed 17 other new Web applications for County departments to increase the efficiency of business processes.***
- ❖ ***Implemented a new enterprise voicemail system known as Modular Messaging. County employees can now receive and respond to calls and contacts from customers, partners, and coworkers faster and more efficiently, even when working remotely.***
- ❖ ***Completed the \$20.9 million acquisition of 4,850 mobile and portable radios for public safety. The implementation of these radios will allow the County to complete the re-banding effort that is required by the Federal Communications Commission (FCC). The radios have the capability to work on the new planned radio infrastructure implementation.***

- ❖ **Continue the County's radio upgrade effort through the Public Safety System Modernization project.**
- ❖ **Continue upgrading the information technology infrastructure in order to support the growing demands resulting from Enterprise Resource Planning (ERP) and other IT systems.**
- ❖ **Restart and continue desktop computer replacements and began roll-out of the Microsoft Windows 7 operating system.**
- ❖ **Initiate and continue a major re-design of the County website, including adding support for mobile web devices.**
- ❖ **Productivity Improvements**
 - **Completed a major upgrade of the County's remote access Virtual Private Network solution. Among other new features, this new release provides improved client support, including support for Windows 7, and common handheld mobile devices.**
 - **Implemented the mandatory user enrollment in Password self-service solution to allow County employees to efficiently and quickly change security passwords.**
 - **Integrated the County's Image and Document Management System with the Enterprise Resource Planning (ERP) Accounts Payable and Journal Entry / General Ledger voucher functions. Expanded the Document Management System to Records Management functions to manage enterprise archived records and allow for legal hold.**
 - **Continued to manage the networking of over 1,000 devices on FiberNet, providing connections to 423 sites and adding another 138 into the construction pipeline. In addition, 22 new sites were added to the FiberNet solution, with 11 completed and ready to place on-net.**
 - **Provided project management, development, application engineering, systems engineering, and quality assurance support for the Integrated Justice Information System (IJIS) program. IJIS includes the State's Attorney's Office's Case Management System (CMS) and the Department of Correction and Rehabilitation's Corrections Rehabilitation Information Management System (CRIMS). The completed work resulted in enhanced solution functionality to the end-users, improving both productivity and critical data usage outcomes.**

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, 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Number of Unscheduled Minutes that Identified Information Technology Systems are Out of Service ¹	2,294	4,137	700	700	700
Number of Email Messages Sent and Received by County Email Account Holders (in millions) ²	76.3	81.2	85.0	90.0	95.0
Number of Email Messages Filtered or Blocked from Entering County Email Account Holders Inboxes (in millions) ³	286.0	64.1	70.0	75.0	80.0

¹ Two major power outages occurred in FY10 and FY11, which contributed to the higher numbers of out-of-service minutes for actual FY10 and actual FY11.

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

³ Differences between Actual FY10 and Actual FY11 are due to a change in the monitoring, categorization, and reporting software. Trend analysis should be restricted to FY11 and forward.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	11,040,570	28.00
Enhance: Technology Modernization - Upgrades to Council Office Building Data Network	125,000	0.00
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch Software Maintenance	27,000	0.00
Increase Cost: Public Safety Communications System - Mobile Cop Software Maintenance	20,300	0.00
Increase Cost: Public Safety Communications System - E-justice Software Maintenance	15,000	0.00
Decrease Cost: Reduce Purchase of Paper Forms	-10,000	0.00
Decrease Cost: Retirement of Legacy Public Safety Hardware Maintenance	-20,620	0.00
Reduce: Mainframe Hardware Maintenance (7x24 to 5x9)	-22,660	0.00
Shift: Municipal Information Systems (MUNIS) Tax Billing Software Maintenance Costs	-110,000	0.00
Decrease Cost: Eliminate FY12 One-Time Cost of Kronos Workforce Timekeeper Software Upgrade	-191,000	0.00
Decrease Cost: Maintenance for the Public Safety Packet Writer Field Reporting System	-233,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	424,044	3.00
FY13 CE Recommended	11,064,634	31.00

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 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average Number of Workdays to Complete Telecom Requests (in workdays)	7.7	11.2	9.0	9.0	9.0

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,090,670	12.00
Enhance: Continued Maintenance for Public Safety Radios After Manufacturer's Warranty Expires	253,000	0.00
Increase Cost: Network Software License/Maintenance	100,000	0.00
Increase Cost: Private Branch Exchange (PBX) Platform Maintenance	22,760	0.00
Shift: FiberNet Staff Costs to Cable Fund	-122,790	-0.75
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,012,732	8.80
FY13 CE Recommended	5,356,372	20.05

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average Number of Seconds to Serve a Web Page (in seconds)	0.47	0.49	0.44	0.44	0.44

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of DTS Help Desk Requests that are Resolved on the First Call (%)	94.1	97.4	95.5	95.5	95.5

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,924,180	34.30
Increase Cost: eSubscription Enterprise Newsletters	20,000	0.00
Increase Cost: ESS-SAS Mainframe Maintenance for Preserving Archived Data	11,780	0.00
Increase Cost: Geographic Information Systems (GIS) Computer Supplies	6,500	0.00
Shift: Transfer Senior Information Technology Specialist Position from DTS to Office of Management and Budget	-119,250	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	88,687	-1.00
FY13 CE Recommended	4,931,897	32.30

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Project Budget Performance (% over baseline)	-1.9	-0.2	0	0	0
Project Schedule Performance (average days past baseline)	4.8	11.8	5.0	5.0	5.0

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,302,960	9.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-204,440	-2.40
FY13 CE Recommended	2,098,520	7.00

Office of the Chief Information Officer (CIO)

This Office provides technology leadership, allocation of resources, setting policy, and guiding all programs of the Department and the County government's Information Technology initiatives, including the Technology Modernization Program (Tech Mod) and Public Safety Systems Modernization (PSSM) program. 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 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average Security Vulnerabilities per Device	36	52	45	28	15

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Internet Browse Time - Hours By Risk Class - Business Usage	1,542,752	4,473,311	5,000,000	5,500,000	5,750,000
Internet Browse Time - Hours By Risk Class - Potential Personal Use	1,273,891	1,363,600	1,500,000	1,650,000	1,900,000
Internet Browse Time - Hours By Risk Class - Bandwidth Loss	394,968	472,757	600,000	750,000	950,000
Internet Browse Time - Hours By Risk Class - Security Risk ¹	62,464	1,415	1,400	1,300	1,250
Internet Browse Time - Hours By Risk Class - Legal Liability	208	253	250	260	260

¹ Differences between Actual FY10 and Actual FY11 are due to a change in the monitoring, categorization, and reporting software. Trend analysis should be restricted to FY11 and forward.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,291,060	17.90
Shift: Transfer Public Safety Systems Modernization Program-Related Staff Costs to Capital Improvement Program	-65,480	-0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-409,197	-3.30
FY13 CE Recommended	2,816,383	14.10

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	11,400,303	10,744,190	11,334,277	10,760,087	0.1%
Employee Benefits	3,536,952	2,972,090	3,293,500	3,525,269	18.6%
County General Fund Personnel Costs	14,937,255	13,716,280	14,627,777	14,285,356	4.1%
Operating Expenses	11,022,892	11,812,860	11,464,417	11,862,150	0.4%
Capital Outlay	0	120,300	0	120,300	—
County General Fund Expenditures	25,960,147	25,649,440	26,092,194	26,267,806	2.4%
PERSONNEL					
Full-Time	138	128	128	128	—
Part-Time	2	2	2	2	—
FTEs	106.50	101.60	101.60	104.45	2.8%
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	6,619	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	6,619	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	—
REVENUES					
Federal Grants	6,619	0	0	0	—
Grant Fund MCG Revenues	6,619	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	25,966,766	25,649,440	26,092,194	26,267,806	2.4%
Total Full-Time Positions	138	128	128	128	—
Total Part-Time Positions	2	2	2	2	—
Total FTEs	106.50	101.60	101.60	104.45	2.8%
Total Revenues	6,619	0	0	0	—

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	25,649,440	101.60
<u>Changes (with service impacts)</u>		
Enhance: Continued Maintenance for Public Safety Radios After Manufacturer's Warranty Expires [Enterprise Telecommunications and Services (ETSD)]	253,000	0.00
Enhance: Technology Modernization - Upgrades to Council Office Building Data Network [Enterprise Systems and Operations (ESOD)]	125,000	0.00
Reduce: Mainframe Hardware Maintenance (7x24 to 5x9) [Enterprise Systems and Operations (ESOD)]	-22,660	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	415,728	0.00
Increase Cost: Lump Sum Wage Adjustment	229,978	0.00
Increase Cost: Group Insurance Adjustment	208,136	0.00
Increase Cost: Network Software License/Maintenance [Enterprise Telecommunications and Services (ETSD)]	100,000	0.00
Increase Cost: Motor Pool Rate Adjustment	35,830	0.00
Increase Cost: Public Safety Communications System - Computer-Aided Dispatch Software Maintenance [Enterprise Systems and Operations (ESOD)]	27,000	0.00
Increase Cost: Private Branch Exchange (PBX) Platform Maintenance [Enterprise Telecommunications and Services (ETSD)]	22,760	0.00
Increase Cost: Longevity Adjustment	22,754	0.00
Increase Cost: Public Safety Communications System - Mobile Cop Software Maintenance [Enterprise Systems and Operations (ESOD)]	20,300	0.00
Increase Cost: eSubscription Enterprise Newsletters [Enterprise Applications and Solutions (EASD)]	20,000	0.00
Increase Cost: Public Safety Communications System - E-justice Software Maintenance [Enterprise Systems and Operations (ESOD)]	15,000	0.00
Increase Cost: ESS-SAS Mainframe Maintenance for Preserving Archived Data [Enterprise Applications and Solutions (EASD)]	11,780	0.00
Increase Cost: Geographic Information Systems (GIS) Computer Supplies [Enterprise Applications and Solutions (EASD)]	6,500	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	5.10
Decrease Cost: Printing and Mail Adjustment	-600	0.00
Decrease Cost: Reduce Purchase of Paper Forms [Enterprise Systems and Operations (ESOD)]	-10,000	0.00
Decrease Cost: Retirement of Legacy Public Safety Hardware Maintenance [Enterprise Systems and Operations (ESOD)]	-20,620	0.00
Shift: Transfer Public Safety Systems Modernization Program-Related Staff Costs to Capital Improvement Program [Office of the Chief Information Officer (CIO)]	-65,480	-0.50
Shift: Municipal Information Systems (MUNIS) Tax Billing Software Maintenance Costs [Enterprise Systems and Operations (ESOD)]	-110,000	0.00
Shift: Transfer Senior Information Technology Specialist Position from DTS to Office of Management and Budget [Enterprise Applications and Solutions (EASD)]	-119,250	-1.00
Shift: FiberNet Staff Costs to Cable Fund [Enterprise Telecommunications and Services (ETSD)]	-122,790	-0.75
Decrease Cost: Eliminate FY12 One-Time Cost of Kronos Workforce Timekeeper Software Upgrade [Enterprise Systems and Operations (ESOD)]	-191,000	0.00
Decrease Cost: Maintenance for the Public Safety Packet Writer Field Reporting System [Enterprise Systems and Operations (ESOD)]	-233,000	0.00
FY13 RECOMMENDED:	26,267,806	104.45

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Enterprise Systems and Operations (ESOD)	11,040,570	28.00	11,064,634	31.00
Enterprise Telecommunications and Services (ETSD)	4,090,670	12.00	5,356,372	20.05
Enterprise Applications and Solutions (EASD)	4,924,180	34.30	4,931,897	32.30
Enterprise Services and Strategic Planning Office (ES&SPO)	2,302,960	9.40	2,098,520	7.00
Office of the Chief Information Officer (CIO)	3,291,060	17.90	2,816,383	14.10
Total	25,649,440	101.60	26,267,806	104.45

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	1,155,620	1.60	1,654,249	4.35
CIP	CIP	2,904,950	21.00	2,616,277	20.50
Total		4,060,570	22.60	4,270,526	24.85

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	26,268	26,268	26,268	26,268	26,268	26,268
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-230	-230	-230	-230	-230
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Fibernet	0	-944	-996	-1,084	-1,060	-1,039
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Integrated Justice Information System	0	300	300	300	300	300
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Longevity Adjustment	0	2	2	2	2	2
This represents the annualization of longevity wage increments paid during FY13.						
Public Safety System Modernization	0	30	1,060	2,100	2,100	2,811
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
Subtotal Expenditures	26,268	25,426	26,404	27,356	27,380	28,112

