

MANAGING FOR RESULTS

Fiscal Year 2016

069 - Office of Information Technology

Strategic Mission: The purpose of the Office of Information Technology is to provide leadership, technical expertise, infrastructure, services and technical support to County employees, agencies, citizens and businesses so that they can cost effectively and conveniently deliver and/or access quality government service.

Description: OIT supports over 20 agencies and 7,000+ employees, 24 X 7, 365 days a year. Service and support is broken into 4 areas:

Administration - Supports IT CAD/Communication Center (911). Access Management, Business Process Improvement, Data Security, Project Management Office, Quality Assurance and Central Printing.

Applications - Manages new development of software applications while supporting existing applications.

Infrastructure - Manages all of the back end systems, infrastructure, data storage/retention, telecom, cabling, database management, Service Desk and Desktop Support.

Electronic Services - Supports all 800 MHz radio system support. The 800 MHz radio system supports all Police and Fire communications as well as Public Works.

Strategic Issues:

- The ever-increasing need for technology projects has created a large demand on technology funding and resources. This will challenge OIT's ability to prioritize and implement the most cost effective and efficiency-driven projects in a timely manner.
- The increasing number of Commercial Off The Shelf (COTS) products used forces the County to use the patches and releases each vendor issues on their products. These patches and releases must be tested against the County's computer environments prior to installing them in production. Without this testing process the County would be vulnerable to the introduction of bugs and/or problems into our production environments.
- The County has made a significant investment in its IT infrastructure. Manufacturers/vendors require software and hardware be maintained at a specific version level so they can provide effective service. Without proper maintenance and upgrades, that overall infrastructure will quickly become outdated and ineffective.

Strategic Results:

- Implement the proper QA testing for 100% of AMS patches by FY 2016.
- BY FY 2017, OIT must develop prioritization measures and processes to deliver 94% of major projects on time and in budget.
- Develop a plan to convert 81% of the Baltimore County government servers to virtual servers by FY 2017.
- Create a plan to replace 25% of the County's PCs each year.
- Develop plan to formalize a 10% upgrade cycle of the County's key software/applications each year.
- Provide 100% uptime of the 800Mhz systems.
- Rotate 100% of copiers and copier/printers according to equipment lifecycle.

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Program: 6901 - General Administration

Purpose Statement: The purpose of the OIT Administration program is to provide administrative support and guidance to all other programs within the Office of Information Technology so they can effectively provide quality support and delivery services to County employees.

Services Inventory: Budgetary and financial service; Personnel functions; Effective project management; ROI audit process documents; List of Project Portfolio; County security policies and procedures; Standardized user account management; Quality Assurance review of all changes and patches to production systems; Process improvement services/mentoring.

Performance Measures		FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Major/High Profile Projects Delivered by OIT	33	45	30	35
O	Number of Major Projects Delivered on Time/In Budget	32	43	28	33
Efficiency		\$76,411	\$58,940	\$102,459	
R	Deliver 94% of OIT Major Projects On Time and In Budget.	97	96	93	94
D	Number of Patches Received from Vendor for Advantage System	2	28	12	10
O	Number of Advantage Patches Tested Prior to Implementation	2	28	12	10
Efficiency		\$1,222,575	\$90,515	\$239,071	
R	Test 100% of AMS patches prior to implementation.	100	100	100	100

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Program: 6902 - Applications

Purpose Statement: The purpose of the Applications program is to provide quality, effective and efficient Information Technology application and technical support to County departments so they can provide quality, effective and efficient services to their customers.

Services Inventory: Systems analysis, design and development; Maintenance and upgrades of existing County computer applications; Assessments, feasibility studies and cost benefit analysis for potential County systems; Quality GIS data and systems to internal and external organizations.

Performance Measures		FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Applications Managed by OIT	265	265	265	260
O	Number of Applications Upgraded per Year	45	35	35	35
Efficiency		\$129,679	\$218,093	\$241,388	
R	Upgrade 10% of the County's key software/applications.	17	13	13	13

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Program: 6903 - Infrastructure

Purpose Statement: The purpose of the Infrastructure program is to provide quality, effective and efficient technical support of Information Technology services to County departments so they can provide quality, effective and efficient services to their customers.

Services Inventory: Technical phone support for computer related issues; First level technical support to the desktop; Maintenance and processing of changes to computer equipment and systems; Designs, configurations and maintenance for network and application servers; Architecture, design and maintenance of the County's infrastructure backbone, Design and maintenance of the County's telephone and data systems.

Performance Measures		FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Physical and Virtual Servers	465	530	520	520
O	Number of Servers Converted to Virtual	340	420	420	420
Efficiency		\$27,061	\$24,614	\$25,226	
R	Convert 81% of the servers to virtual servers.	73	79	81	81
D	Number of PCs In-Use in County	5,100	6,035	6,035	6,035
O	Number of PCs Replaced in a Year	1,086	2,428	1,508	1,508
Efficiency		\$8,472	\$4,258	\$7,026	
R	Replace 25% of the County's PCs per year.	21	40	25	25

Comments: *Note: Number of PC's increased due to the Library consolidation.

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Program: 6904 - Electronic Services

Purpose Statement: The purpose of the Electronic Services program is to provide two-way communication equipment services to County departments so they can provide quality effective and efficient services to their Customers.

Services Inventory: Communications system design, specifications, installation and consultations including 800 Mhz system; Maintenance and repair to all two-way communications devices; Maintenance and repair to fixed radio facilities and communications links; Maintain various low band, high band and UHF radio equipment; Interoperability with surrounding Counties and State; Setup and support of special event public address systems for Council and Executive.

Performance Measures		FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Total Number of Minutes 800 Mhz Up Time Expected	525,600	525,600	527,040	525,600
O	Number of Minutes 800 Mhz Up Time	525,560	525,600	527,040	525,600
Efficiency		\$6	\$6	\$6	
R	Provide 100% uptime of the 800Mhz systems.	100	100	100	100

Comments:

Electronic Services provides the maintenance and repair of the infrastructure and subscriber equipment associated with three major 800MHz communication systems. These systems are:

- An eighteen site, twenty-channel, trunked simulcast system that provides the critical communications link between the 911 Center and field units used primarily by Police, Fire, and Sheriff Departments.
- A single site, five channel trunked system, used by Public Works agencies, County Ride, and Animal Control. This system provides voice communications used by the above departments to coordinate schedules, emergency and routine response.
- A 9 site mobile data system used to provide the data communications link to CAD for both the Police and Fire Departments. This system carries the non-voice traffic used to track location, query databases (drivers license, warrants and arrests).

These three systems also depend on the County Private Microwave network that connects tower sites. There are over 5,000 pieces of two-way communications equipment including portable and mobile equipment in the field that use these communications systems.

*Note: The increase in minutes is due to the extra day in 2016 as it is a "Leap Year."

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Program: 6910 -

Purpose Statement: The purpose of Central Printing Services is to provide printing and photocopying services to all County departments so they can have access to quality printing services through the County.

Services Inventory: Document imaging and scanning; Offset printing; Computer typesetting; Film negatives; Color printing; Silver masters and metal plates; Sophisticated photographic reductions and enlargements; Digital copying; Plotting and scanning of engineering drawings and maps; CD and DVD duplication; Collating, punching, binding, folding, saddle stitching, stapling, padding, cutting, numbering and perforating services

Performance Measures		FY 2014 Act	FY 2015 Proj	FY 2016 Est	Target
D	Number of Agency Copiers/Printers Needing Replacement	13	11	14	14
O	Number of Agency Copiers/Printers Replaced in Year	13	11	14	14
Efficiency		0	0	0	
R	Replace 100% of copier/printers due for replacement.	100	100	100	100

Comments: Central Printing is responsible for managing the copier/printer replacement cycle for Agencies located in the Towson campus. There are approximately 38 copiers/printers that are replaced within the 3-year replacement cycle.