Office of Information Technology FY 2026 Budget Overview

Budget & Policy Analysis Division

Roger Banegas, Policy Analyst

April 10, 2025

Agenda

Department Overview

Strategic Focus
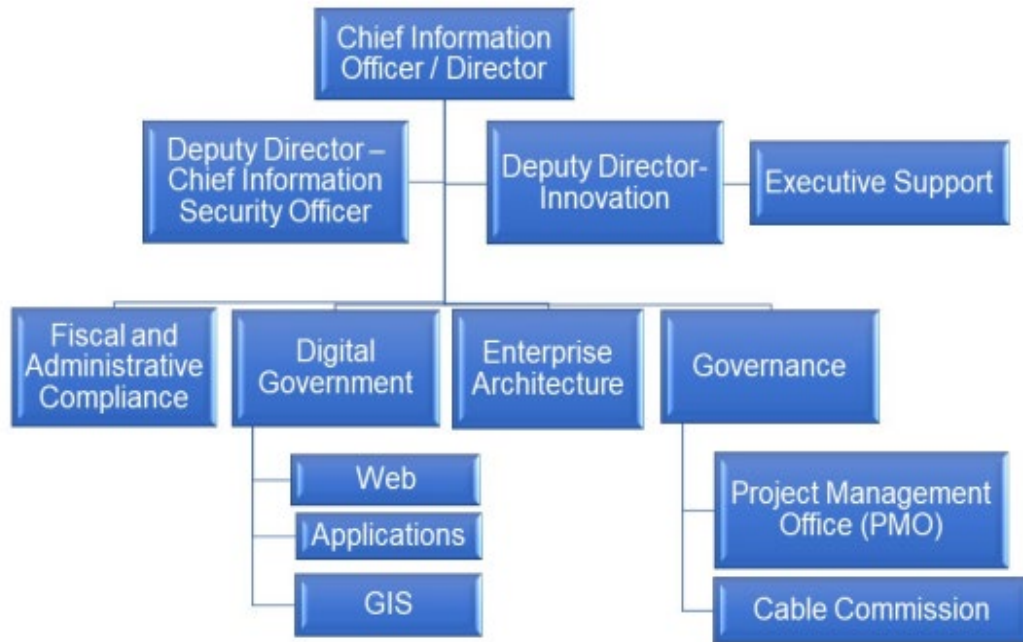
Agency Budget Summary

Internal Service Funds

Staffing

Information Technology

Updates

Office of Information Technology

Duane Prophet, Acting CIO/Director

Mission

- **provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency, business interaction and citizen access to government information and services**

Core Services
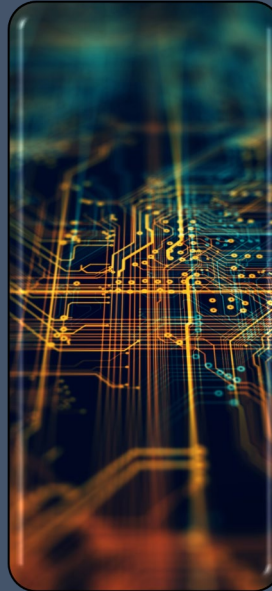
- ❑ Technology planning, policy and strategy – oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards and cybersecurity
- ❑ Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support
- ❑ Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities and devices
- ❑ Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities
- ❑ Provide customer service front door and tech support for IT needs and assistance troubleshooting issues and enabling services serving agencies and end-users' applications, access and devices
- ❑ Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

Strategic Focus FY 2026

- Support County Executive priorities and promises initiatives to enable government services virtually

- Enhance the County's cybersecurity program and capabilities

- Maintain a sustainable and resilient technology infrastructure and user access for efficient and agile IT operations and rationalized data storage evolving to modern, flexible environments

- Optimize OIT through ongoing development and service realignment

- Enhance the County's website for improved digital experience, data access and public engagement

FY 2026 BUDGET SUMMARY

Proposed FY 2026

- $66.6 Million
- Increase of $5,570,400 or 9.1%
- Internal Service Funds (100%)

Expenditures by Fund Type

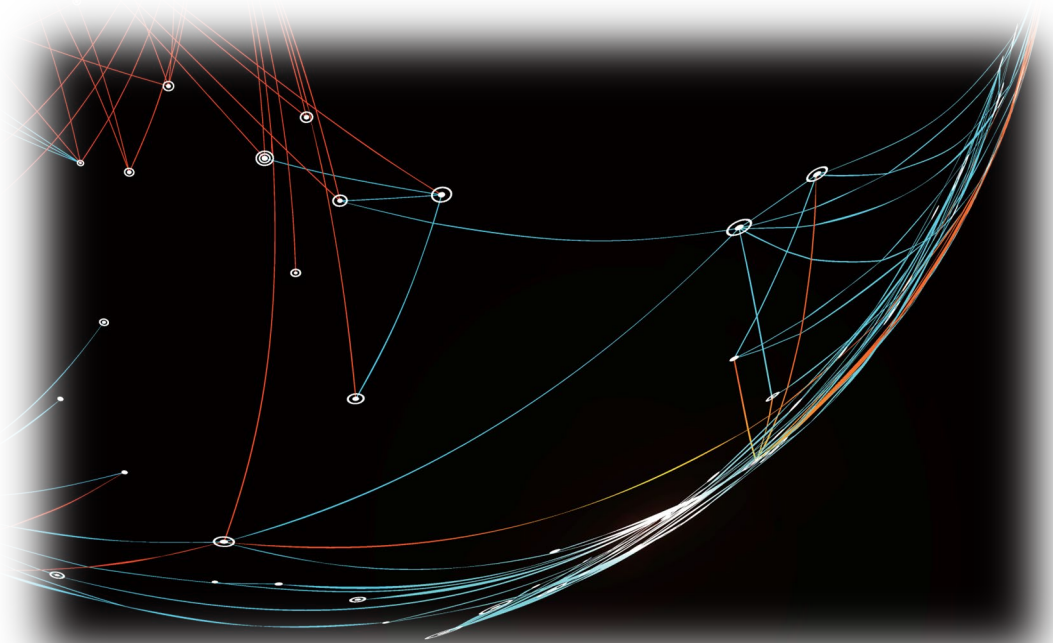| Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	$—	0.0%	$—	0.0%	$737,800	1.2%	$—	0.0%
Internal Service Funds	60,903,508	100.0%	61,079,400	100.0%	61,079,400	98.8%	66,649,800	100.0%
Total	**$60,903,508**	**100.0%**	**$61,079,400**	**100.0%**	**$61,817,200**	**100.0%**	**$66,649,800**	**100.0%**

Supplemental FY 2025

General Fund $767,700

- The Current FY 2025 operating supplemental (CB-022-2025) in front of the County Council
- Includes a one-time County interfund transfer to Information Technology Internal Service Fund in the amount of $737,800
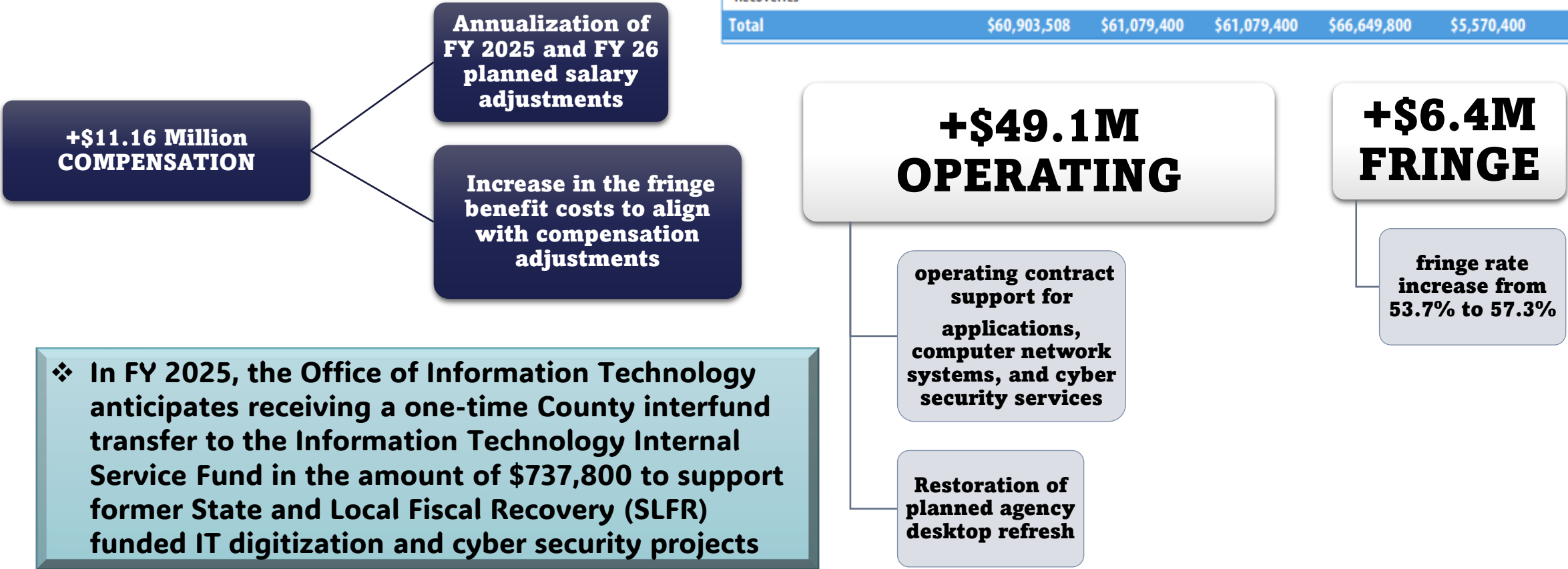- Support former State and Local Fiscal Recovery (SLFR) funded IT digitization and cyber security projects

INTERNAL SERVICE FUND OVERVIEW

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount ($)	Percent (%)
Compensation	$9,141,295	$10,350,400	$10,389,700	$11,159,000	$808,600	7.8%
Fringe Benefits	6,109,150	5,563,300	5,603,400	6,396,600	833,300	15.0%
Operating	45,653,063	45,165,700	45,086,300	49,094,200	3,928,500	8.7%
Total	**$60,903,508**	**$61,079,400**	**$61,079,400**	**$66,649,800**	**$5,570,400**	**9.1%**
Recoveries	—	—	—	—	—	
Total	**$60,903,508**	**$61,079,400**	**$61,079,400**	**$66,649,800**	**$5,570,400**	**9.1%**

+$11.16 Million COMPENSATION

- Annualization of FY 2025 and FY 26 planned salary adjustments
- Increase in the fringe benefit costs to align with compensation adjustments

+$49.1M OPERATING

- operating contract support for applications, computer network systems, and cyber security services
- Restoration of planned agency desktop refresh

+$6.4M FRINGE

- fringe rate increase from 53.7% to 57.3%

❖ In FY 2025, the Office of Information Technology anticipates receiving a one-time County interfund transfer to the Information Technology Internal Service Fund in the amount of $737,800 to support former State and Local Fiscal Recovery (SLFR) funded IT digitization and cyber security projects
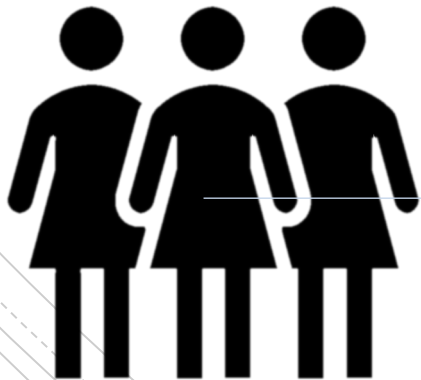
STAFFING

VACANCY

FULL TIME CIVILIAN

75 - Unchanged

PART TIME

1 - Unchanged

As of March 12, 2025, 67 out of 75 authorized positions were filled

The Office reports eight (8) vacant full-time positions, which represents a 10.66% full-time vacancy rate

The Office reports that four (4) employees separated in FY 2025 to date, which represents a 5.88% attrition level

To address attrition, the Office can continue to function with the one (1) resignation in Geographic Information Systems by temporarily distributing that work to existing staff. This position has been advertised and the Office is in active recruitment

The positions lost to attrition in FY 2025 are Info Tech Manager 1G GIS, Info Tech Engineer 4G – Server Administration, Director's Office Deputy Director, and Director's Office Director

INFORMATION TECHNOLOGY

FY 2026 Proposed IT Initiatives

- Maryland Policy Accountability Act of 2021 Required Case Tracking System for the Administrative Charging Committee (Budget of $80,000)
- ENERGYCAP Enhancement for the Office of Central Services (Budget of $23,963)
- Tax Billing and Collection Systems (Treasury) Replacement for the Office of Finance (Budget of $200,000)
- PGFD Motorola APEX Fireground Accountability Software System for the Fire/EMS Department (Budget of $800,621)
- Budget System for the Office of Management and Budget (Budget of $686,838)
- Universal Design Bill for the Department of Permits, Inspections, and Enforcement (Budget of $175,000)
- Momentum Lite for the Department of Permits, Inspections, and Enforcement (Budget of $450,000)
- Digitization for Multiple agencies with a budget of $275,000:
  - Digitize County Street Construction Docs (DPIE)
  - Domestic Violence Digitization (Sheriff)
- Records Management System for the Office of the Sheriff (Budget of $275,000)

UPDATES

Developed a County-wide Artificial Intelligence (AI) framework, policy, and strategy

Implemented the first phase of the Zero Trust strategy, a cyber security best practice for the County

Developed a wide array of digital systems for County government agencies, encompassing applications, data repositories, integrations, dashboards, and enhancements to streamline operations across various departments and programs

Launched a new, cloud-hosted Amazon Web Services (AWS) website featuring an advanced content management platform, search engine, user experience tools, and data-driven navigation. This will provide a standardized web presence for all agencies while enabling ongoing agency-specific enhancements and business application integrations

Enhanced IT infrastructure by upgrading audio-visual technologies in meeting spaces, expanding digital signage with advanced features, and improving cellular and public radio signal coverage through a Distributed Antenna System, prioritizing public safety areas

Recruitment - Continues to push out job announcements through other list services. The Office notes that for specific hard-to-fill positions, the commercial sector is lowering minimum education qualifications instead of relying on specialty and experience training
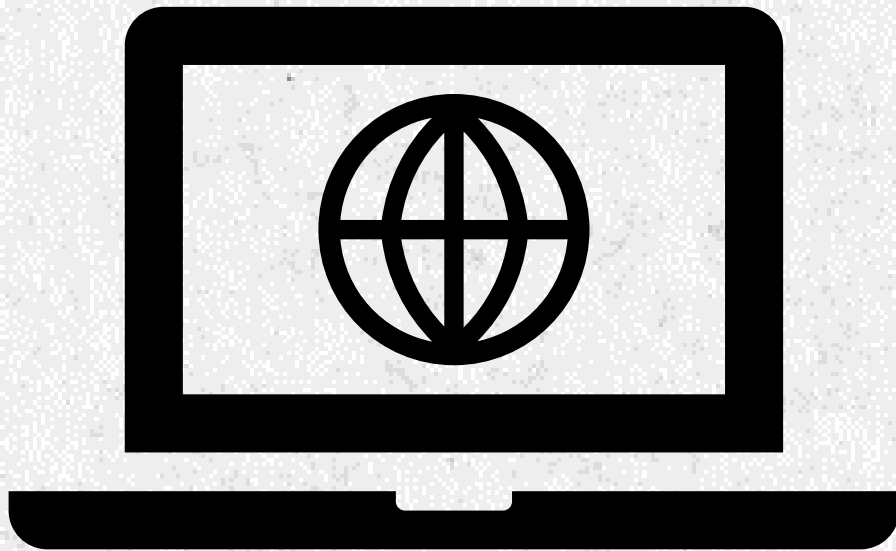
THANK YOU

👤 Roger Banegas

📱 +1 (301) 952-7618

✉ RGBanegas@co.pg.md.us