



Technology Services

PROGRAM DESCRIPTION AND OBJECTIVES

The goals of the Department of Technology and Business Enterprise Solutions (TEBS) are to promote effective use of automated information systems and telecommunications technology throughout the County government and ensure that the County's information systems and telecommunications capabilities are planned, developed, implemented, and maintained efficiently and effectively.

The objectives of the TEBS capital improvements program are to connect information systems and telecommunications equipment within County buildings to the County's fiber optic network; and to facilitate voice, data, and video transmissions (e.g. Internet access, public-safety radio, traffic control and management) among Montgomery County Government, Montgomery County Public Schools, Montgomery College, Maryland National Capital Park and Planning Commission and WSSC Water facilities.

HIGHLIGHTS

- The Digital Equity Montgomery Connects project will ensure the County continues to help lower income residents access high quality broadband services. Digital Equity funding will primarily support the deployment of Montgomery County's residential high-speed internet service network for affordable housing developments.
- The Dense Wave Division Multiplexing (DWDM) Replacement project will replace the outdated DWDM system that provides critical optical broadband network communications.
- Continue to invest in the FiberNet program.
- Add a new County Building Network Wiring program to upgrade network wiring and equipment in County-owned buildings to eliminate bottlenecks and allow County users to fully utilize the FiberNet system.
- Fund a new Public Safety Server Hardware program to replace end of life servers that provide critical on-premises public safety systems.
- The County Radio Life Cycle Replacement project will continue to provide for the phased replacement outdated of voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Correction and Rehabilitation, the Department of Transportation, and the Maryland-National Capital Park and Planning Commission.

PROGRAM CONTACTS

Contact Leny Bautista of the Department of Technology & Enterprise Business Solutions at 240.777.2865 or Seamus McNamara of the Office of Management and Budget at 240.777.2755 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY25-30 Capital Improvements Program totals \$88.9 million over the six-year program. This is a \$12.7 million reduction from the \$101.5 million contained in the FY23-28 amended program. This reduction is due to the net impact of the completion of previously approved work in projects such as the County Radio Life Cycle Replacement, Business Continuity Phase II and Fibernet, partially offset by the addition of new projects including the Dense Wave Division Multiplexing Replacement, County



County Building Network Wiring

(P342501)

Category	General Government	Date Last Modified	01/11/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	312	-	-	312	312	-	-	-	-	-	-
Other	11,750	-	-	11,750	1,750	2,000	2,000	2,000	2,000	2,000	-
TOTAL EXPENDITURES	12,062	-	-	12,062	2,062	2,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Cable TV	10,861	-	-	10,861	2,062	2,000	2,000	1,846	1,600	1,353	-
Current Revenue: General	1,201	-	-	1,201	-	-	-	154	400	647	-
TOTAL FUNDING SOURCES	12,062	-	-	12,062	2,062	2,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,062	Year First Appropriation	FY25
Appropriation FY 26 Request	2,000	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides funding to upgrade aging internal wiring in County buildings to enable full use of the County's FiberNet3 technology. The Department of Technology and Enterprise Business Solutions (TEBS) will perform an audit of over 300 County owned buildings (and any additional buildings with critical cable wiring needs).

ESTIMATED SCHEDULE

FY25-26 will begin with an audit of all County owned buildings and any additional identified leased buildings with critical wiring needs. Wiring will be replaced in the buildings based on the criticality of operations and building network performance assessments.

PROJECT JUSTIFICATION

FiberNet is a critical infrastructure asset that provides carrier-class voice, video, internet access, and data network services for County

government. The County has already invested and continues to invest millions of dollars for the installation of FiberNet3 and FiberNet edge equipment throughout the County. Wiring within a building ("inside wiring") connects all county employees and equipment within that building to the upgraded FiberNet backbone ("core") network. Old wiring restricts the amount of data that can be transmitted over it and increases the frequency and magnitude of service impacting issues. This old wiring is a bottleneck which inhibits employees' ability to access county Information Technology and digital resources in a timely, efficient and reliable manner. Upgrading and modernizing this outdated wiring with new wiring will greatly increase the bandwidth and throughput capabilities of this infrastructure and improve service levels and reliability.

COORDINATION

All County Government Departments.



County Radio Life Cycle Replacement (P342301)

Category	General Government	Date Last Modified	01/11/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289
TOTAL EXPENDITURES	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	148	-	-	148	148	-	-	-	-	-	-
Short-Term Financing	55,009	9,830	14,165	30,725	14,181	3,520	3,984	3,570	87	5,383	289
TOTAL FUNDING SOURCES	55,157	9,830	14,165	30,873	14,329	3,520	3,984	3,570	87	5,383	289

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	14,329	Year First Appropriation	FY23
Appropriation FY 26 Request	3,520	Last FY's Cost Estimate	48,356
Cumulative Appropriation	23,995		
Expenditure / Encumbrances	9,830		
Unencumbered Balance	14,165		

PROJECT DESCRIPTION

This program will provide for the phased replacement of voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Correction and Rehabilitation, the Department of Transportation, and the Maryland-National Capital Park and Planning Commission that have reached the end of their expected 10-year service life.

ESTIMATED SCHEDULE

In FY25, the following are scheduled to be replaced: 510 units for Fire and Rescue Services; 1,287 units for Police; 84 units for Sheriff; 129 units for M-NCPPC. In FY26, the following are scheduled to be replaced: 111 units for Fire and Rescue Services; 303 units for Police.

COST CHANGE

The cost increase is mainly due to inflation adjustments, and the addition of two fiscal years to this ongoing project. Additionally, this

project includes \$148,000 for a pilot program to test 20 non-public safety radios from an alternative manufacturer to determine if they meet the County's needs.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Correction and Rehabilitation, Fire and Rescue Services, Police, Sheriff, Department of Transportation and Maryland National Capital Park and Planning Commission.



Dense Wave Division Multiplexing Replacement

(P342504)

Category	General Government	Date Last Modified	01/06/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	2,221	-	-	2,221	2,221	-	-	-	-	-	-
TOTAL EXPENDITURES	2,221	-	-	2,221	2,221	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	121	-	-	121	121	-	-	-	-	-	-
Current Revenue: General	2,100	-	-	2,100	2,100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,221	-	-	2,221	2,221	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,221	Year First Appropriation	FY25
Appropriation FY 26 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project is intended to replace the Dense-Wave-Division Multiplexing (DWDM) equipment that provides optical broadband network backbone communications between County FiberNet hub sites. The equipment has reached the end of its useful life and is nearing end of support. In FY24, TEBS will conduct an analysis to evaluate the replacement options for this equipment. In FY25, TEBS will order and begin installing the new equipment at all 20 FiberNet hub sites.

ESTIMATED SCHEDULE

Purchase and installation of equipment for all 20 DWDM sites is expected to begin in FY25.

PROJECT JUSTIFICATION

The County's 10-year-old DWDM network needs to be replaced due to the sale of Garage 2 to United Therapeutics and the FiberNet hub relocation. The County has a 20 site DWDM network. The existing DWDM network was manufactured more than 10 years ago. This DWDM equipment is no longer manufactured or supported by manufacturers, and is not compatible with new DWDM systems. The DWDM network supports public safety sites, the 911 center traffic, WSSC Water, and Montgomery College among other sites and applications. United Therapeutics will contribute the cost of replacing the equipment currently located in Garage 2.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Transportation, Department of General Services



Dickerson Radio Tower

(P342302)

Category	General Government	Date Last Modified	01/05/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Poolesville and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	2,000	-	-	2,000	-	2,000	-	-	-	-	-
TOTAL EXPENDITURES	2,000	-	-	2,000	-	2,000	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	100	-	-	100	-	100	-	-	-	-	-
G.O. Bonds	1,900	-	-	1,900	-	1,900	-	-	-	-	-
TOTAL FUNDING SOURCES	2,000	-	-	2,000	-	2,000	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	
Appropriation FY 26 Request	-	Last FY's Cost Estimate	2,000
Cumulative Appropriation	2,000		
Expenditure / Encumbrances	-		
Unencumbered Balance	2,000		

PROJECT DESCRIPTION

This project supports the installation of a 450-foot communications tower near the Public Safety Radio System (PSRS) equipment shelter to replace the GenOn smokestack. The tower will support the antennas and microwave dishes for the PSRS.

ESTIMATED SCHEDULE

Installation is anticipated in calendar year 2026 pending negotiations to remain on the existing smokestack with a long-term lease agreement.

PROJECT JUSTIFICATION

The Public Safety Radio System (PSRS) has 22 antenna sites located around the County to optimize coverage for all Public Safety workers. One of the sites covers the Dickerson area of the County. The PSRS communication site is located on the GenOn property, which is in the process of shutting down. At the time of planning and construction (years 2016 - 2018), information was not available

about the GenOn location closing. The PSRS antennas (4) and microwave dishes (2) are located at the 420-foot mark on the 700-foot-tall smoke stack.

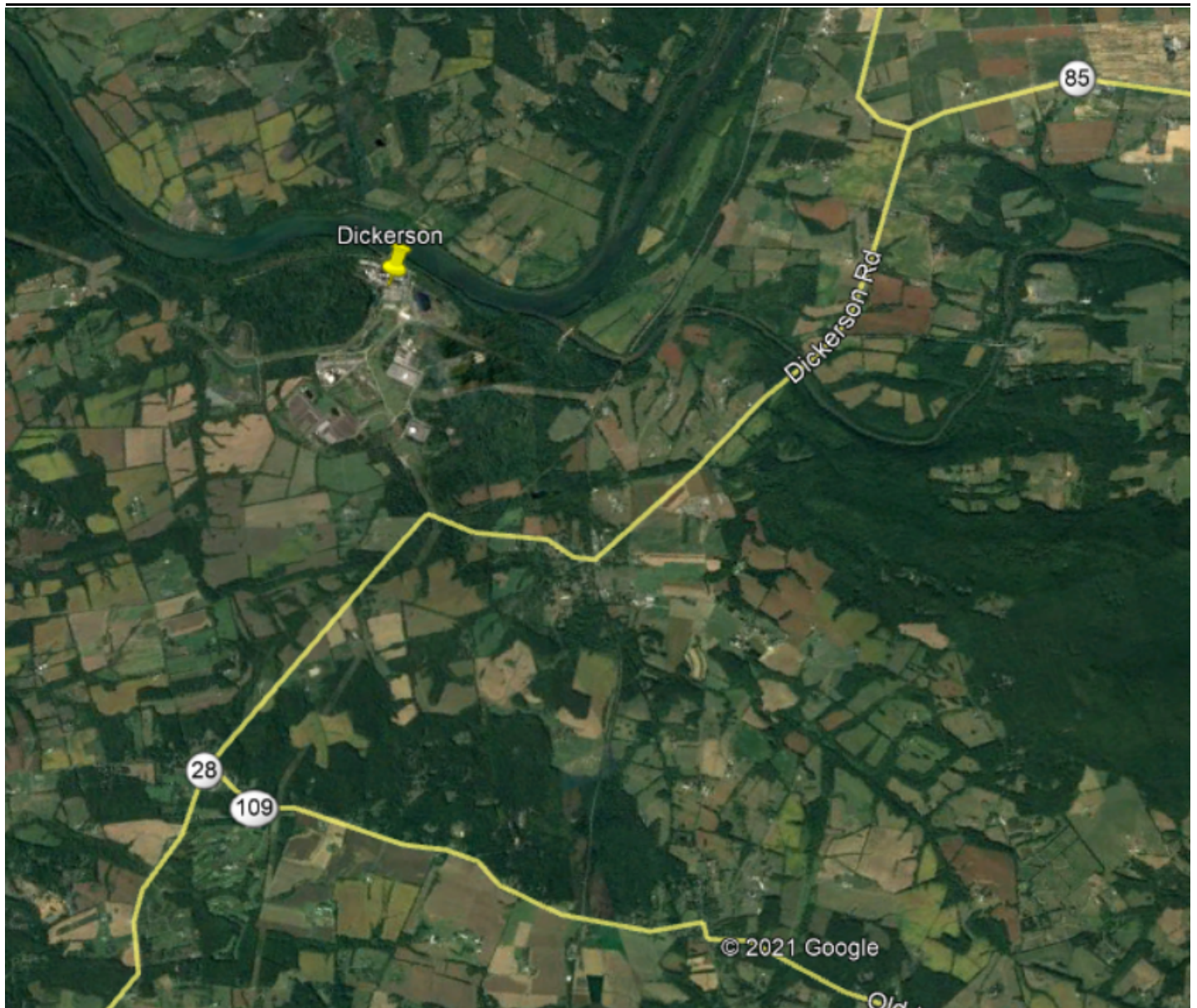
For over 20 years, the County has operated at the Dickerson power plant's smoke tower on Martinsburg Road because it was an optimum site for mounting antennas and providing the coverage needed in this portion of the County including the Potomac River. Additionally, the new communications equipment shelter is located at that site as part of the recent activation of the P25 radio system.

FISCAL NOTE

In FY22, \$100,000 in Current Revenue: General and \$1,900,000 in G.O. Bonds was transferred from the Public Safety System Modernization (PSSM) project to this project.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of General Services





Digital Equity - Montgomery Connects

(P341700)

Category	General Government	Date Last Modified	01/10/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	4,030	573	338	3,119	979	920	812	136	136	136	-
Construction	16,716	2,914	1,324	12,478	3,918	3,680	3,248	544	544	544	-
Other	321	321	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	21,067	3,808	1,662	15,597	4,897	4,600	4,060	680	680	680	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Cable TV	9,687	3,330	679	5,678	1,845	1,020	773	680	680	680	-
Current Revenue: General	2,380	478	983	919	52	580	287	-	-	-	-
State Aid	9,000	-	-	9,000	3,000	3,000	3,000	-	-	-	-
TOTAL FUNDING SOURCES	21,067	3,808	1,662	15,597	4,897	4,600	4,060	680	680	680	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	884	Year First Appropriation	FY16
Appropriation FY 26 Request	4,600	Last FY's Cost Estimate	20,165
Cumulative Appropriation	9,483		
Expenditure / Encumbrances	4,690		
Unencumbered Balance	4,793		

PROJECT DESCRIPTION

The Digital Equity - Montgomery Connects project provides for capital funding to support Montgomery County's digital equity initiatives. Internet service accessibility, affordability, and adoption are critical factors in addressing equity disparities. Funding will support planning, design, and construction of: MoCoNet residential broadband in affordable housing developments to close the digital equity gap through the provision of free or low cost, reliable and robust residential Internet services, and devices, at affordable housing throughout the County; Public WiFi and Advanced Wireless Conduit Networks to provide conduit and fiber to support public WiFi and wireline and wireless broadband networks in commercial and community gathering areas of Montgomery County. Innovation Testbeds to spur development and expansion of traffic, transit, and pedestrian sensors, Internet of Things (IoT), advanced robotic, and cybersecurity IoT applications and innovation in Montgomery County; Purple Line Fiber to connect Montgomery County research and higher education facilities to MAX and Internet2 at the University of Maryland, College Park; and White Oak Science Gateway Conduit Network to provide broadband conduit infrastructure in Viva White Oak and other White Oak commercial development

projects.

ESTIMATED SCHEDULE

Digital equity installations began in FY21 and will continue through FY30. White Oak Science Gateway conduit construction will be performed concurrently with Viva White Oak construction. Design for public WiFi, advanced wireless, conduit, and testbeds in commercial and community gathering areas are underway and outreach to potential private partners is in development. Purple Line fiber connections are dependent on the Purple Line and third-party construction.

COST CHANGE

The increase is due to the addition of FY29 and FY30 to this ongoing project. State Aid for FY23 has been shifted to the operating budget.

PROJECT JUSTIFICATION

Digital Equity - Montgomery Connects is a digital equity program, designed to ensure that businesses and underserved residents of affordable housing units in Montgomery County have as much reliable, secure, and robust broadband service as they need to live, work, learn, and keep our economy moving at the speed of our ideas. Digital Equity - Montgomery Connects also supports the County's racial equity and social justice goals by focusing our digital equity deployment of devices and residential broadband in affordable housing developments and underserved communities. Digital Equity - Montgomery Connects helps ensure that all residents have the broadband service and devices to participate in the digital world; expanding access to competitive broadband services in commercial buildings to support small and large businesses; and by leveraging infrastructure development and strategic conduit network deployment to create robust public WiFi and public private partnerships to support leasing of County broadband assets. Access to reliable broadband infrastructure throughout the County supports business growth and innovation in biotech bio-health, cybersecurity, IT services, financial services, media and similar high-bandwidth-consuming sectors, and for federal and state government, research and higher education institutions. Ensuring that all businesses can access reliable broadband services is essential to ensuring equity.

OTHER

This project was previously named ultraMontgomery until 2023 when it was renamed to Digital Equity - Montgomery Connects. This change was made to better describe the purpose of the project.

In 2021, the Great Seneca Fiber Highway was completed to provide the shortest distance, low latency connection between Great Seneca and Ashburn, Virginia data centers. Phase 2 of the East County Fiber Highway to provide regional north-south interconnections between White Oak and Howard County and east-west connections between Burtonsville and WSSC Water in Laurel is in planning. In response to COVID-19, funding for rural broadband is being provided through state and federal broadband grants and the Digital Equity - Montgomery Connects project pivoted to focus County broadband deployment on providing service to low-income affordable housing developments where residents do not have access to or have difficulty affording robust broadband service. Engineering, planning, and design work provided by the Digital Equity - Montgomery Connects CIP has been instrumental in preparing state grant applications. Because other resources can support rural broadband deployment, funding from the Digital Equity - Montgomery Connects CIP for low-income affordable housing is being prioritized over rural broadband.

FISCAL NOTE

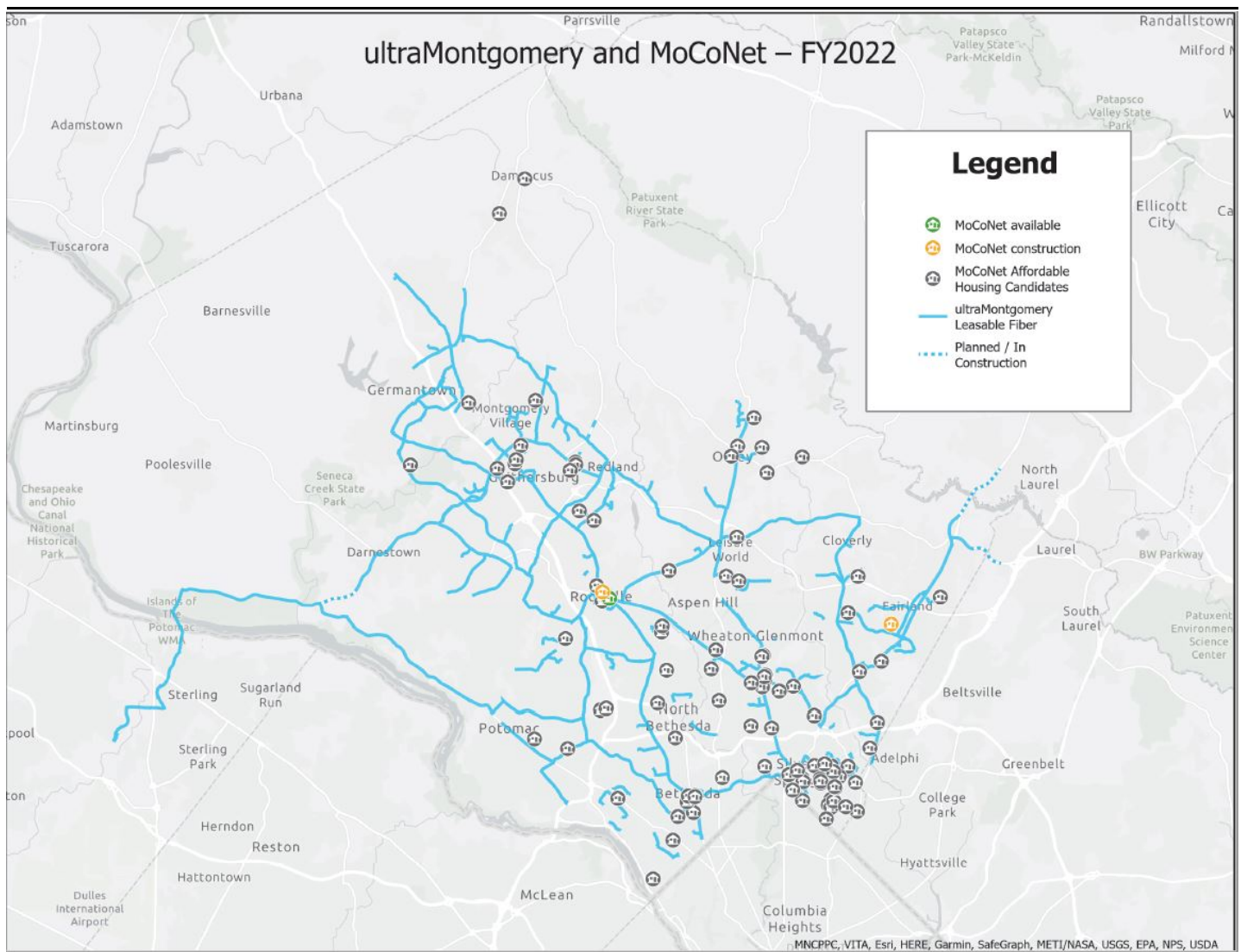
State Aid in FY23 was shifted from the capital budget to the operating budget.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

FiberNet (P509651); Technology and Enterprise Business Solutions (TEBS); Purple Line Department of Transportation; Maryland-National Capital Park and Planning Commission; Montgomery College; WSSC Water; Information Technology Policy Coordination Committee; Montgomery County Economic Development Corporation; and affordable housing developers in Montgomery County.



This map shows the location of affordable housing developments in the County that would be served if ultraMontgomery receives the requested funding.



FiberNet

(P509651)

Category	General Government	Date Last Modified	01/09/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	7,385	6,316	1,069	-	-	-	-	-	-	-	-
Land	4	4	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	19,137	17,112	1,665	360	60	60	60	60	60	60	-
Construction	30,343	1,962	7,963	20,418	3,647	3,647	3,647	3,647	2,915	2,915	-
Other	64,556	61,856	-	2,700	450	450	450	450	450	450	-
TOTAL EXPENDITURES	121,425	87,250	10,697	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	1,611	1,611	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	69,099	68,857	242	-	-	-	-	-	-	-	-
Current Revenue: General	39,702	5,769	10,455	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-
G.O. Bonds	8,866	8,866	-	-	-	-	-	-	-	-	-
PAYGO	2,147	2,147	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	121,425	87,250	10,697	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program-Other	2,250	-	-	1,000	-	-	1,250
NET IMPACT	2,250	-	-	1,000	-	-	1,250

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,157	Year First Appropriation	FY96
Appropriation FY 26 Request	4,157	Last FY's Cost Estimate	114,575
Cumulative Appropriation	97,947		
Expenditure / Encumbrances	89,241		
Unencumbered Balance	8,706		

PROJECT DESCRIPTION

FiberNet CIP provides for the planning, design, and installation of a countywide electro-optical fiber communication network with the capacity to support voice, public-safety, traffic management, data, Internet access, wireless networking (including public WiFi), and video transmissions among Montgomery County Government (MCG), Montgomery County Public Schools (MCPS), Montgomery College (MC), Maryland National Capital Park and Planning Commission (M-NCPPC), Housing Opportunities Commission (HOC), and WSSC Water facilities. FiberNet is the communications backbone for the Public Safety Radio and Public Safety Mobile Data Systems (collectively, Public Safety Communications System (PSCS), DOT's Advanced Traffic Management System (ATMS), and other technology implementations (including the 800 MHz IP public safety radio). Upgrades and replacements to electronic components in the core and at user sites extend the usefulness of outside fiber facilities. Core and user equipment must be periodically replaced and upgraded to harness the capabilities of technological evolution and to meet the expanding networking demands of FiberNet customers. FiberNet3 investments exponentially increased FiberNet's ability to support cloud services, resilient data storage and retrieval, and cost effective access to high speed broadband service. Video transmission will include distribution of public, education, government access channel, and selected cable programming.

ESTIMATED SCHEDULE

Previous CIPs focused on expansion of the FiberNet footprint to existing Montgomery County Government, MCPS, Montgomery College, Housing Opportunities Commission, and WSSC Water locations and installing the majority of third-generation FiberNet3 equipment and integration, including upgraded core and hub equipment and establishment of Ashburn data center connections, refreshed past end of life routing and firewall equipment, and installed and implemented an encrypted private cloud, failover recovery equipment, and ransomware recovery capability. FY25-FY30 activities will focus on implementing Phases 2 and 3 of the Business Continuity Strategic Plan and replacement of other critically vulnerable FiberNet edge equipment.

COST CHANGE

Increase reflects the addition of FY29 and FY30 level of effort costs to this ongoing project.

PROJECT JUSTIFICATION

FiberNet is a critical infrastructure asset providing communication services and applications to every agency in Montgomery County. As more services are offered electronically (e-applications, e-payment, e-document, e-storage, e-learning), and more services require cloud-access, it is critical that every County location has robust access to FiberNet, and that FiberNet be secure, reliable, and always-on, and that sufficient equipment be in place to enable data recovery in the event of major power outages, natural disasters, or cybersecurity events. In addition, aging internal building wiring; public WiFi access points; external fiber; and end point routers, switches, and firewalls need to be upgraded to enable use of newer IT services and technology. A large amount of equipment is beyond End of Life or End of Support and some has been identified as critical to replace to prevent cybersecurity intrusions.

FISCAL NOTE

A supplemental appropriation request for \$7.2 million in Current Revenue: General was approved in FY22. Ongoing General Fund support was added beginning in FY23 due to declining Cable Fund revenues.

FY23-FY25: Montgomery Municipal Cable (MMC) will give the County \$1M in capital funds towards FiberNet in return for \$500k in operating funds to MMC. Additional funds were added as an Enhancement in FY23, 24, and 25 to fund Construction - Business Continuity - Equipment Modernization.

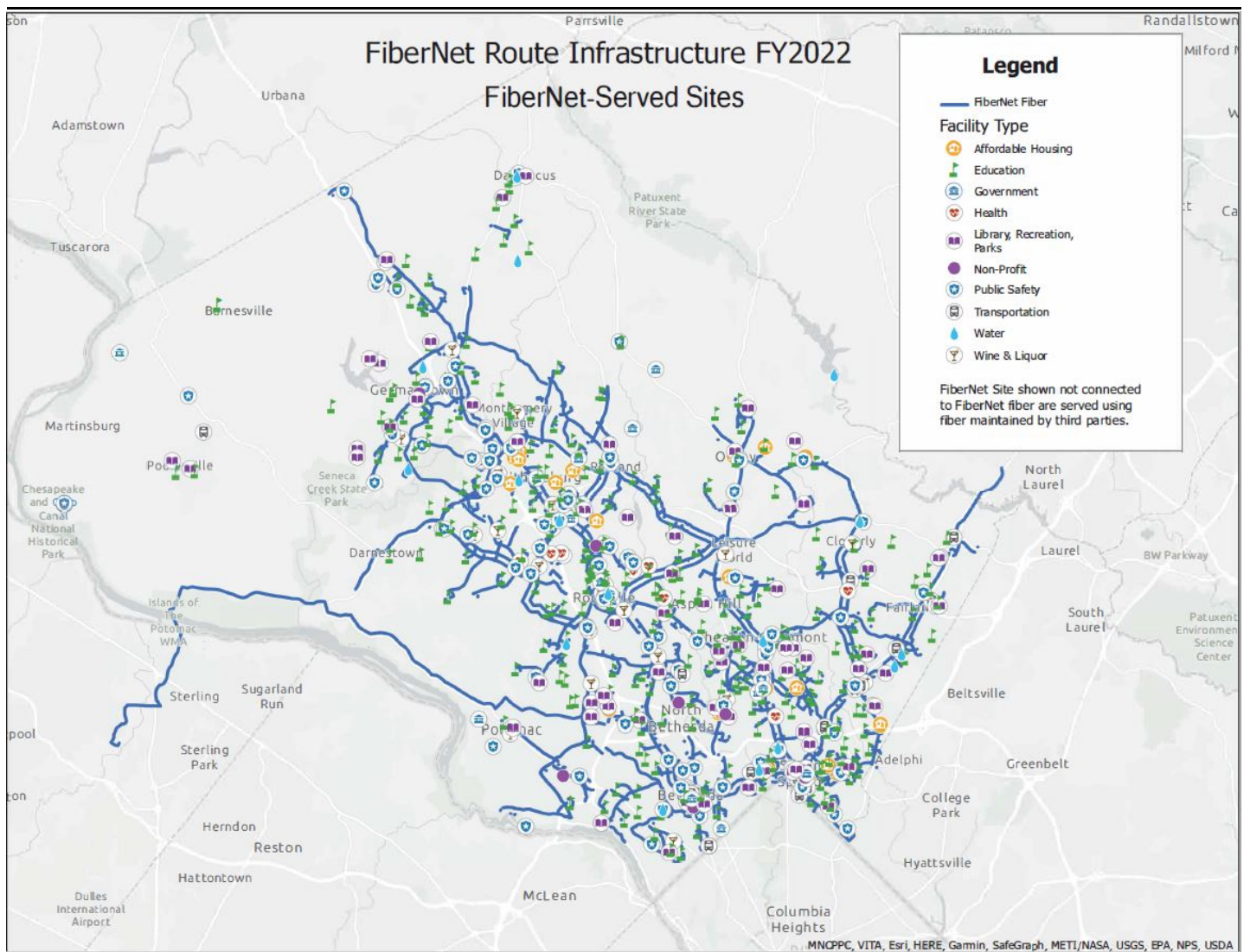
During FY24 to FY30, Current Revenue: Cable TV is being replaced with Current Revenue: General. This change is necessary because Cable Fund revenues are declining as consumers switch from cable to streaming services.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Transportation, Advanced Transportation Management System Project, Montgomery County Public Schools, Maryland National Capital Park and Planning Commission, Montgomery College, Housing Opportunities Commission, WSSC Water, Information Technology Policy Coordination Committee (ITPCC), ITPCC CIO Subcommittee, and Interagency Technology Advisory Group (ITAG); and supports ATMS, Traffic Signal System Modernization (TSSM) and Traffic Signal CIPs.





IJIS - Correction and Rehabilitation Information Management System (CRIMS) Upgrade (P342402)

Category	General Government	Date Last Modified	01/04/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	365	-	265	100	100	-	-	-	-	-	-
TOTAL EXPENDITURES	365	-	265	100	100	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	365	-	265	100	100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	365	-	265	100	100	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY24
Appropriation FY 26 Request	-	Last FY's Cost Estimate	365
Cumulative Appropriation	365		
Expenditure / Encumbrances	-		
Unencumbered Balance	365		

PROJECT DESCRIPTION

The Correction and Rehabilitation Information Management System (CRIMS) was initially designed to be implemented as a third-party Commercial-Off-The-Shelf (COTS) solution. As a result of the vendor's failure to perform, the County acquired the solution to be maintained by the Department of Technology Enterprise and Business Solutions. The existing solution has reached a point where it requires an upgrade to meet County enterprise security standards and remain useful to the 20+ local, state and federal agencies that utilize the application including the Montgomery County Police, Sheriff and Fire departments. CRIMS is a critical 24x7 system that allows all jurisdictions that have arrest power in Montgomery County to process arrests and warrants in a timely fashion within Maryland statutory requirements.

ESTIMATED SCHEDULE

FY24-25: A contractor was brought in mid-August of 2023 to work on the low-code solution. This project is expected to be completed

within 1 year.

PROJECT JUSTIFICATION

Without CRIMS or an Arrest-Booking System, all jurisdictions would go back to manual processing of arrests and bookings which would create a significant delay in processing arrests, keeping law enforcement officers from their patrols and other duties, directly impacting public safety and the County Executive's Vision of Safe Neighborhoods.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Criminal Justice Coordinating Commission and member agencies, Office of Management and Budget, Office of Intergovernmental Relations, State of Maryland, United States Department of Justice, Federal Bureau of Investigation, Public Safety Communications Systems, Montgomery County Police, Sheriffs Department, and Fire & Rescue Services.



Public Safety Server Hardware Upgrade

(P342503)

Category	General Government	Date Last Modified	01/09/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	900	-	-	900	900	-	-	-	-	-	-
TOTAL EXPENDITURES	900	-	-	900	900	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	900	-	-	900	900	-	-	-	-	-	-
TOTAL FUNDING SOURCES	900	-	-	900	900	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	900	Year First Appropriation	FY25
Appropriation FY 26 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The Public Safety Data Systems Server Hardware is no longer supported by the Server team. As a result, the servers and the data storage must be replaced. These servers are used to support the Public Safety Virtual Private Network and provide services for Public Safety clients.

ESTIMATED SCHEDULE

Replacement will be completed in FY25.

PROJECT JUSTIFICATION

Some servers supporting the Public Safety Communication Center (PSCC) and Alternate Emergency 911 Communications Center (AECC) are nearly a decade old and component failure is increasing significantly. Replacement is critical to ensure uninterrupted service to the PSCC and AECC.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Police, Montgomery County Fire and Rescue Service, Sheriff's Office, Department of Correction and Rehabilitation, Office of Emergency Management and Homeland Security



Public Safety System Modernization (P340901)

Category	General Government	Date Last Modified	01/09/24
SubCategory	Technology Services	Administering Agency	County Executive
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,960	5,827	133	-	-	-	-	-	-	-	-
Construction	5,589	4,543	1,046	-	-	-	-	-	-	-	-
Other	98,213	92,943	3,625	1,645	769	876	-	-	-	-	-
TOTAL EXPENDITURES	109,762	103,313	4,804	1,645	769	876	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	32	32	-	-	-	-	-	-	-	-	-
Current Revenue: General	12,962	10,221	1,096	1,645	769	876	-	-	-	-	-
Federal Aid	2,947	2,768	179	-	-	-	-	-	-	-	-
G.O. Bonds	48,259	46,312	1,947	-	-	-	-	-	-	-	-
PAYGO	2,902	2,902	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,093	2,800	293	-	-	-	-	-	-	-	-
Short-Term Financing	39,567	38,278	1,289	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	109,762	103,313	4,804	1,645	769	876	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	2,527	-	-	624	624	624	655
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
NET IMPACT	2,527	-	-	624	624	624	655

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY09
Appropriation FY 26 Request	-	Last FY's Cost Estimate	109,762
Cumulative Appropriation	109,762		
Expenditure / Encumbrances	107,657		
Unencumbered Balance	2,105		

PROJECT DESCRIPTION

This program will provide for phased upgrades and modernization of computer aided dispatch (CAD), law enforcement records management system (RMS), and voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Corrections and Rehabilitation, and Emergency Management and Homeland Security. The modernization will include replacement of the current CAD/RMS system, replacement of public safety mobile and portable radios, upgrade of non-public safety mobile and portable radios, and replacement of core voice radio communications infrastructure. The previously approved Fire Station Alerting System Upgrades project (CIP #451000) was transferred to this project in order to coordinate the upgrades with the new CAD system. The alerting system upgrades will modernize the fire station alerting systems at 43 existing work sites, maintaining the ability to notify fire and rescue stations of emergencies. The alerting system, including audible and data signals, is essential for the notification of an emergency and the dispatch of appropriate response units from the County. As voice, data, and video are beginning to converge to a single platform, this project will provide a pathway to a modern public safety support infrastructure that will enable the County to leverage technology advances and provide efficient and reliable systems for first responders. This project will follow the methodologies and strategies presented in the Public Safety Systems Modernization (PSSM) plan completed in July 2009.

ESTIMATED SCHEDULE

The infrastructure update for the Public Safety Radio System was completed in March 2021. The installation of the desktop radio consoles for the Alternate Emergency Communications Center and CAD A3 integration will be completed by the end of FY24. The Law Enforcement Records Management System (LE-RMS) is in the preliminary implementation stages.

PROJECT JUSTIFICATION

The public safety systems require modernization. Prior to replacement, the CAD system was reaching the end of useful life and did not meet the County's current operational requirements, impacting the response time of first responders to 9-1-1 calls. The CAD Roadmap Study, completed in March 2009, recommended replacement of the system to address existing shortcomings and prepare for the next generation 9-1-1 systems. The manufacturer's support for the voice radio system had to be phased out as of December 31, 2009. Beyond that date, the manufacturer will only continue to provide system support on an as available basis, but will not guarantee the availability of parts or technical resources. The CAD modernization initiated a detailed planning phase that included the use of industry experts to assist with business process analysis and to develop detailed business and technical requirements for the new CAD system. This process allowed the County to incorporate lessons learned and best practices from other jurisdictions. As more of the County's regional partners migrate to newer voice technologies, it will affect interoperable voice communications. To ensure that the County maintains reliable and effective public safety (voice radio) communications for the operations of its first responders and to sustain communications interoperability for seamless mutual aid among its regional partners, the County needed to implement a project to upgrade and modernize its portable and mobile radio units and subsequently the radio voice communications infrastructure. Acceleration of the public safety radio purchases was initiated to take advantage of a Partial Payment in Lieu of Re-Banding offer from Sprint/Nextel toward the financing of new, upgraded, P-25 compliant public safety radios and to meet the Federal Communications Commission (FCC) mandated 800 MHZ frequency rebanding requirements for nationwide public safety radio frequency interoperability. Now, the installation of the new core radio communication infrastructure is needed. The fire station alerting system upgrades were identified as a need under Section 5 of the MCFRS Master Plan (adopted by the County Council in October 2005) and detailed in the Station Alerting and Public Address (SA/PA) System for Fire/Rescue Stations, Rev 1, 2006. This project allows for the continuous and seamless functioning of the alerting systems within each fire station. A preliminary survey by DTS of existing conditions at all stations revealed system-wide concerns, including inadequate spare parts inventory and lack of available maintenance support for alerting systems.

OTHER

This project was previously located in the County Offices Sub-Category prior to FY25.

FISCAL NOTE

Funding in FY09 included Urban Area Security Initiative (UASI) grant funding of \$2.055 million and Fire Act grant funding of \$988,000. Funding schedule reflects FY18 supplemental adding \$32,000 in Contributions for additional equipment required for Local Fire Rescue Departments (LFRDs). FY18 funding switch is due to a transfer of Current Revenue General for \$283,000 from Technology Modernization (MCG) project offset by an equal reduction in Short-term Financing. In FY22, a \$2 million transfer was made to a new Dickerson Radio Tower project. In FY23, there was a funding switch of \$293K in FY22 Short-term Financing to FY22 Recordation Tax Premium and \$2.366 million in FY23 Short-term Financing switched to FY23 Current revenue since Software as a Service is not financeable.

COORDINATION

PSSM Executive Steering Committee, Executive Program Directors, Technology and Enterprise Business Solutions (TEBS), Department of Police, Montgomery County Fire and Rescue Service, Sheriff's Office, Department of Correction and Rehabilitation, Office of Emergency Management and Homeland Security, Department of Transportation , Department of Liquor Control, Montgomery County Public Schools (MCPS), Maryland-National Park and Planning Commission (M-NCPPC) Park Police, Washington Metropolitan Area Transit Authority (WMATA)