

MEMORANDUM

April 15, 2016

TO: Government Operations and Fiscal Policy Committee
FROM: Dr. Costis Toregas, Council IT Adviser *CT*
SUBJECT: Department of Technology Services Operating Budget

Expected to attend:

Sonny Segal, Chief Information Officer, Department of Technology Services (DTS)
Dieter Klinger, Chief Operating Officer, DTS
Dennis Hetman, Office of Management and Budget

Directors from the divisions of Enterprise Systems and Operations, Enterprise Telecommunications and Services, Enterprise Applications and Solutions, and Enterprise Resource Planning may also be available to address detailed questions.

Summary of Staff recommendations:

1. The opportunity to collaborate with **MCPS and MC** should not be missed; **like MCG**, they are currently considering **modern telephony** services using Internet technology. The Committee has a strong vantage point for these discussions through the ITPCC planning and execution process, and can **provide support** as appropriate.
2. DTS is announcing a **reorganization of broadband** management responsibilities within FY17. **The role of the Committee** in improving the final structure and making sure it aligns with policy priorities should be highlighted in discussions with the Executive branch.
3. There is an increasing number of items in the FY17 budget relating to cloud-based subscriptions and contracts that may relate to volume of usage. As the County turns to cloud-based platforms for mobility, effectiveness, and security reasons, care should be taken to ensure that the migration is kept as much resource-neutral as possible.
4. The role of DTS in the **Snow Map improvement** effort is significant; other departments have to provide timely and accurate information, and policies regarding data release and degree of granularity will have to be made at higher levels of management. As the Major Snow Event Task Forces provide recommendations, the ability of **DTS to absorb increased costs** for needed actions will have to be **supported** by the Committee.

5. The anticipated release of the DTS Strategic plan by mid-April 2016 is a major milestone and should provide much needed information regarding future directions in the Information Technology and Telecommunications sphere; the Committee should **schedule a review of this Plan** in a summer session that may permit an evaluation of future Committee and Council technology priorities against the strategies provided in the Plan.
6. Information on MPIA responses are now published, thanks to the Open Data Initiative; information about the availability of this data should be **made available to the public in a high-impact manner**, as should the availability of other Open Data sets.
7. Details on the **DLC ERP** system implementation will be addressed during the DLC budget; however, the DTS roles and responsibilities are defined on page 10 of this packet for **Council review**.
8. The cyber security outlays are being increased; in addition, the Committee suggestions regarding a new look at organizational placement of cybersecurity policy functions is also being reviewed in this FY17 budget (“...**In addition, the CAO may review cyber security governance and organizational options...**”). This openness to **consider organizational strategies** that may reduce risk while not necessarily increasing costs should be **supported**.
9. **Accept the Executive’s recommended budget of \$41,384,891** for FY17, which represents an increase of 1.2% over the FY16 approved budget.

Background

The DTS budget has been increased for the last five years, reflecting the importance of technology in the delivery of services across all departments. The table below provides detail on the total DTS budget figures by year:

	Recommended FY17	Approved FY16	FY15	Approved FY14	Approved FY13	Approved FY12
Total DTS budget	\$ 41,384,891	\$ 40,907,969	\$ 30,272,068	\$ 28,754,504	\$ 26,259,783	\$ 25,649,440
Increase	+1.2	+35.1%	+5.3 %	+9.5 %	+2.4 %	

The full DTS budget recommendation for FY17 is on ©1-8.

Several questions were raised by Council Staff, to understand the structure and focus of the FY17 budget request. These questions were addressed for each division area for ease of tracking the budgetary requests and appear in **bold**. The answers provided by DTS follow in *Italics*.

ESOD (Enterprise Systems and Operations)

1. **On page 38-3, \$200,000 is added to the base for CAD contractor costs. Why is this item not in the CIP-funded PSSM project? Are there long-term plans in place to transition all PSSM**

responsibilities and costs to specific operating budget departments and, if so, can you provide a high level transition plan with time lines and rough costs?

Whereas implementation costs are budgeted in the CIP, ongoing operational costs are budgeted in the Operating Budget. This increase in the operating budget was planned since the beginning of the CIP and was listed as an Operating Budget Impact in the CIP PDF. The reason this cost is in the operating budget is to provide operating support for the new enterprise service bus for the new CAD system scheduled to go live in FY17.

PSSM is responsible for the implementation of the new systems. The operational departments will be responsible for the operations and ongoing support of the systems after they go live. Unlike ERP, where a new large system was implemented that led to a transition of costs from the CIP to Operating, PSSM is replacing existing operational systems that already supported in operating budgets, and therefore only new incremental costs will need to be budgeted in operating departments as the new systems are implemented.

- 2. Is the Gov-Stat module maintenance item of \$90,000 an unexpected cost? Why was it not included in the original base cost for Socrata Open Data? Are there future increases for this important initiative, or is the Socrata platform in final production mode?**

Socrata is a cloud service, and as for most cloud services, cost is based on level of usage. The County increased its usage when we adopted the Socrata platform for CountyStat, thereby increasing our cost. The platform is in production mode. Future cost increases will be based on additional functions (i.e., additional publications/reports), increased usage (i.e., amount of data published), and future contract renewals.

- 3. Anti-spam software licensing cost of \$145,000 is added to the base. Why is it not included in the DCM CIP budget? And why is it a new cost (i.e., have we been operating with no anti-spam filtering software)?**

The anti-spam is in the DTS budget as are other system licenses. The DCM NDA budget traditionally has included only licenses assigned to PCs. The County does have a working anti-spam solution that is included in Office 365. A third party anti-spam solution was discontinued when the County moved to Office 365. The County has found that the anti-spam solution included in Office 365 is not meeting our business needs, therefore we are planning to add a third party anti-spam solution.

ETSD (Enterprise Telecommunications and Services)

- 1. PBX technology is rapidly outstripped by VoIP methods and platforms; are there plans for such a transition in the County? If so, explain why additional PBX charges (\$49,140 on page 38-4) are being added to the base in such a transition time?**

The County is using VOIP, and DTS is currently in the process of converting the County telephone infrastructure to VOIP. To minimize budget impact this initiative is funded by savings realized in retiring legacy telephone infrastructure. The budget increase recommended is for after-hours support of all voice communications services provided to County departments including VOIP

where it is installed in the County. The reference to PBX in the label on page 38-4 is incorrect and will be removed for the final budget book publication.

2. MCPS and MC have identified telephony upgrades as a major priority; are there discussions under way to explore synergies? What is the current state of those discussions?

MCG and MC have discussed the potential for cloud based telephony services by leveraging FiberNet. MC is investigating an opportunity for a demonstration pilot. MCG will work with MC to facilitate the pilot and is also interested in participating in the demonstration pilot.

3. Is the FiberNet program managed within ETSD? If not, where is managerial responsibility? Please provide an organizational diagram showing responsibilities

FiberNet is currently managed in the Telecommunications Division within DTS. Mr. John Castner serves as the FiberNet CIP Program Manager and manages the Network Services Team that manages FiberNet operations. Please see the organization chart below.

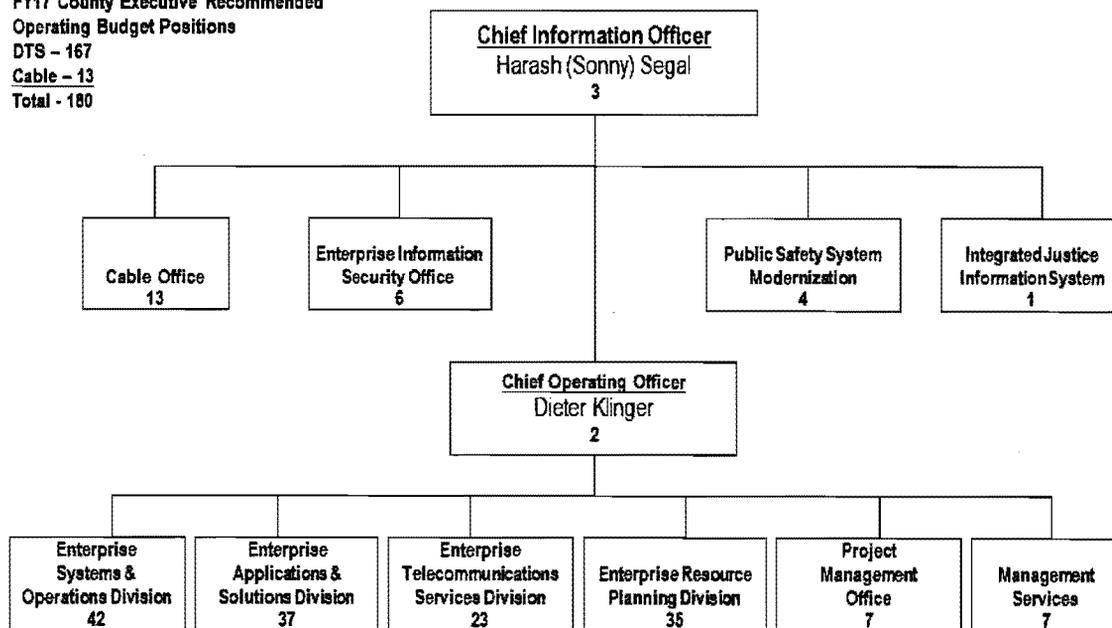
Consistent with the CE's and Council's future vision for broadband, the ITPCC CIOs are developing a broadband roadmap. A realignment of broadband can be anticipated in FY17.



Department of Technology Services



FY17 County Executive Recommended
Operating Budget Positions
DTS - 167
Cable - 13
Total - 180



4. **Is ETSD the organizational unit which deploys public Wi-Fi zones? If so, what is the expected budget requirement for FY17, and how many spots will it cover? If not, please answer the same question providing the correct organizational unit.**

The Network Services team deploys WiFi at County building locations. WiFi deployment budgeting can occur in both operating budgets and CIP budgets, both within and outside DTS managed budgets. The current WiFi upgrade being implemented for the Silver Spring Civic Center includes outdoor coverage for Veterans Plaza. For FY17, funding for additional WiFi at 5 locations is provided as part of the DGS construction budget in the following 5 CIP projects.

- *Agricultural Services*
- *1401 Rockville Pike (MC311, DHCA, DHHS)*
- *Good Hope Neighborhood Recreation Center*
- *Ross Boddy Neighborhood Recreation Center*
- *Public Safety Training Academy*

Please see attached display of all County Facility Public WiFi locations on ©9.

5. **During the last major snow event, there were concerns voiced regarding the ability of the County to know the location of County and contractor assets such as trucks and plows in real time; please describe current and planned capacity to accomplish this capability, and whether such improvements are included in the current budget.**

DTS is working with DOT and the CInO to evaluate options and develop a plan for leveraging automated vehicle location (AVL) technologies and smart phones to enhance the snow removal operations and possible use of cloud services to increase capacity for constituent access to information. An updated snow removal reporting solution is targeted for the next snow season. DTS and DOT will work with OMB if additional funding needs are identified as the options and plans are developed.

6. **During the last major snow event, there were statements made about the MC311 center needing upgraded technology to accommodate the flood of incoming calls using fiber strands and appropriate equipment. Please define current and future capacity to do this, and whether such upgrade costs are included in the ETSD budget (or the relevant department or division if not ETSD).**

To date, the connection to the MC311 call center is via fixed TDM trunking with a capacity of 168 simultaneous calls, which cannot be expanded quickly. DTS is in the process of implementing SIP (Session Initiation Protocol) trunking as part of the relocation of the MC311 call center to 1401 Rockville Pike. When implemented this summer, SIP trunking will enable the flexibility to increase call capacities when needed. The ongoing costs of SIP trunking is included in the Telecommunications NDA. The only additional costs would be for periods of increased capacity.

EASD (Enterprise Applications and Solutions)

1. **Please relate the ArcGIS server licenses to the ITPCC project for pervasive and mobile GIS that was completed in FY15; is this a new item (i.e., have we not had ArcGIS on the server before)?**

DTS currently deploys 3 ArcGIS for Server licenses which support over 350 map services and over 40 mapping applications. An additional server license is required to address user reported performance issues.

2. **During the last major snow event, there were concerns about the level of granularity of information displayed on the Snow Map, as well as its accuracy. Define the GIS team responsibility for the Snow Map maintenance, capacity to display data, and provide mobile phone, tablet, and computer imagery and data refreshes in real time. Is there adequate budget to perform necessary improvements once the County Snow Map Task Force provides recommendations?**

DTS is working with DOT and the CInO to evaluate options and develop a plan for leveraging automated vehicle location (AVL) technologies and smart phones to enhance the snow removal operations and possible use of cloud services to increase capacity for constituent access to information. An updated snow removal reporting solution is targeted for the next snow season. DTS and DOT will work with OMB if additional funding needs are identified as the options and plans are developed.

3. **There are several maintenance items for Consumer Protection, COC, Tipped Worker, Stackla Social Media Hub, eCigarette, eTravel, GovDelivery, and Trumba; please describe each application and explain why maintenance is not assigned to the user agency, and why this cost is not incorporated in the development cycle budget.**

The applications are:

1. *Consumer Protection – Complaint and Licensing Management System*
2. *COC – Online COC training system*
3. *Tipped Worker – Tipped worker reporting (Bill 24-15)*
4. *Stackla Social Media Hub – Social Media management tool*
5. *eCigarette – eCigarette tax collection*
6. *eTravel – Out of Town travel approval and reporting*
7. *GovDelivery – Constituent communications platform*
8. *Trumba – County-wide portal calendaring*

Certain applications (#'s 4, 7, and 8) are enterprise Cloud solutions licensed by DTS and used by multiple County Departments. Licensing costs for enterprise solutions typically reside within DTS. Other applications (#'s 1, 2, 3, 5 and 6) are solutions developed on behalf of using Departments and maintained by DTS staff. DTS requires on-going funding to properly support and sustain these applications post-deployment. The costs are separated from the development budget because these are costs for ongoing maintenance and/or license maintenance that are either just starting or have recently increased.

COO (Office of Chief Operating Officer)

1. **There is a recommended reduction of \$482,000 in the COO budget as 12 contractor positions are converted to County positions. Please provide a listing of the titles/program affiliations of these positions and point out commensurate increases elsewhere in the DTS budget (as appropriate).**

Contractor positions for conversion to County positions were identified in all operating divisions. However, a final list of which contract positions to be converted has not been finalized.

The DTS Personnel cost increase of \$1,320,000 for the 12 new County positions is included in the County General Fund Personnel Costs on page 38-6. The Operating expenses decreased by \$1,802,000 for the conversions providing a net \$482,000 decrease to the DTS operating budget displayed on page 38-5.

2. **Please provide a status report of the contractor conversion process, with anticipated dates of completion.**

DTS is finalizing the list of contractor positions that will be converted. All conversions are expected to be completed in the first half of FY17.

3. **Under the Enterprise Strategic Planning management responsibilities identified on page 36-4, please provide an update with projected completion date of the Enterprise Strategic Plan.**

The Technology Strategic Plan will be released by April 14, 2016, and made available at <http://MontgomeryCountymd.gov/dts.stratplan.html>.

4. **Under the Open Data initiative management responsibilities identified on pages 36-4 and 36-5, please provide an update for the Open Data Initiative and its compliance with the targets prescribed by Bill 23-12.**

The County will have published a total of 152 datasets through FY16. Datasets to be published in FY17 have not been determined yet, but are expected to total 45-50.

To meet specific requirements of Bill 23-12 please see the following:

- *Executive Regulation 12-14, effective 9/18/2014, created an Implementation Plan (http://montgomerycountymd.gov/open/Resources/Files/OpenDataImplementationPlan_ExecutiveRegulations.pdf)*
- *The annual update to progress made on our fiscal publishing plan was posted last summer and will be posted as scheduled this Summer. The FY16 update is available at: <http://montgomerycountymd.gov/open/Resources/Files/OpenDataOperationsManual.pdf>*
- *A technical standards manual is published on dataMontgomery and is available at: <http://montgomerycountymd.gov/DTS/Resources/Files/dataMontgomeryDataPublishingTechnicalStandards.pdf>.*
- *Data for MPIA Responses is being published and is available at: <https://data.montgomerycountymd.gov/Government/Maryland-Public-Information-Act-MPIA-Request-Respo/99ya-kjrr>*

CIO (Office of the Chief Information Officer)

- 1. Cybersecurity is an important County-wide priority. Please describe the progress made in implementing the results of the Gartner study report released on February 13, 2015, and the degree to which the Gartner recommendation implementation costs are included in the FY17 budget request.**

Aligned the Gartner recommendations, focus was placed in the following three cybersecurity program areas.

- Vulnerability reduction to reduce risk through software and system vulnerability remediation across the enterprise*
- Incident response to improve detection and response of information security incidents through repeatable procedures/practices and enhanced tools*
- Enterprise toolset deployment to enable departments to further enhance their security controls through availability of security services such as email encryption and identity management automation*

As a result, the County is seeing a reduction of vulnerabilities, an improvement in data loss prevention, and increased incident response capabilities.

- 2. There is a \$975,000 increase in the CIO’s office related to “Continuing Cyber Security Initiative”; relate this increase to the previous question, and provide a cost breakdown of all costs related to this “Cyber Security Initiative”.**

The continuing cyber security initiative includes:

<i>1. Incident response engineer staff resources</i>	<i>\$100,000</i>
<i>2. Server remediation contractor resource</i>	<i>\$300,000</i>
<i>3. SCCM management contractor resource</i>	<i>\$300,000</i>
<i>4. Tool to identify suspected data loss, source and contents</i>	<i>\$ 75,000</i>
<i>5. Incident response engineer/expert contractor resource</i>	<i>\$200,000</i>
<i>Total</i>	<i>\$975,000</i>

- 3. Please identify the stage of development in creating, vetting, and implementing new cyber security policies reflecting the rapidly changing external and internal threats. Also describe current and future planned efforts to focus policy management efforts in an organizational context that permits County-wide effective impact.**

DTS has initiated an internal review of existing security policies to identify updates needed. The CAO has also engaged a consultant for Cyber Security Advisory Services with an emphasis in the areas of policy, threat identification, and risk indicator metrics. DTS will be working with the consultant over the next several months to guide the development and updating of cyber security policies to address the security needs of the County. In addition, the CAO may review cyber security governance and organizational options.

- 4. The CIO has led an effort to develop a Broadband Roadmap, both within MCG and across agencies. Does the CIO budget contain development, planning, or implementation costs for this effort once completed? And what is a rough timeline for the Roadmap deployment?**

The Broadband Roadmap will be developed and implemented using staffing and contracting resources contained within the DTS and other departmental and agency budgets. The agency CIOs anticipate completion of a recommended multiagency Broadband Roadmap by May 2016 and ITPCC consensus for a Broadband Roadmap by Summer 2016, or as scheduling permits. Any additional funding needed to support implementation will be reviewed as part of the FY18 budget process.

- 5. ultraMontgomery is a new CIP project; please explain why a \$200,000 item for Planning and Outreach is within the CIO's Operating Budget, and describe the intended uses of this allocation.**

The ultraMontgomery program anticipates supporting new capital and operating program initiatives. Therefore, the County Executive has added funding for a new CIP and within the DTS CIO's operating budget. The \$200,000 FY17 operating budget will support digital inclusion, grant writing, and promotion of Montgomery County as a SMART, connected, gigabit community.

- Digital inclusion will focus on deploying digital literacy training for older adults at a Montgomery County Public Library (MCPL), the Holiday Park Senior Center, and a Housing Opportunities Commission (HOC) location, as well attracting additional partners to support these efforts. Additional multi-departmental and multi-agency initiatives will seek to expand participation in the Comcast Internet Essentials program. Additional opportunities to expand public availability of mobile broadband services through a centralized County contract will also be explored.*
- Part-time grant writing support will be coordinated with the Innovation Program, MCPL, the HOC Academy, the Dept. of Recreation, Montgomery College, and MCPS, as appropriate.*
- Planning and hosting of gigabit-related speaker series, hack-a-thons, and charrettes will be coordinated with NIST, NCCOE, appropriate federal agencies, the Innovation Program, the Montgomery County Economic Development Corporation, Tech Council of Maryland, the County Executive's Business Advisory Group, and the Urban Advisory Committees of Wheaton, Silver Spring, and Bethesda.*

ERPD (Enterprise Resource Planning)

- 1. The ERPD responsibilities are vital to the smooth functioning of the complex systems found in every department; \$9,205,585 is allocated, and 36 FTE positions are providing needed services. Please provide an organizational diagram for ERPD that shows responsibilities and connections to other internal and external offices.**

The table below lists the ERPD teams, the functions they support and the Stakeholders supported in those functions.

<u>ERP Teams / Functions</u>	<u>Stakeholders supported</u>
<u>Financial</u> General Ledger, Accounts Payable, Purchasing, Accounts Receivable, Cash Management, Project & Grants, Work Order, Work Requests, Inventory, Property Management, Fixed Assets	Finance, Purchasing, General Services All County Departments
<u>Human Resources</u> iRecruitment, Benefits, Work Structures, Position Management, Learning Management, Performance Management, Compensation, Employee Payroll, Labor Distribution, Family Medical Leave Act	Human Resources, Finance All County Departments 10,000 County Employees 6,000 Retirees
<u>Pension Administration</u> Retiree Payroll	Montgomery County Employee Retirement Group Human Resources, Finance 6,000 Retirees
<u>Order & Warehouse Management</u> Order Management, Inventory, iStore, iSupplier, Purchasing, Accounts Payable, Accounts Receivable, Cash Management, General Ledger	Liquor Control, Finance 1000 Licensees 400 Sales Reps and Suppliers
<u>Budgeting / Hyperion</u> Operating Budget Capital Improvement Budget	Management and Budget All County Departments and Outside Agencies
<u>Business Intelligence and Reporting</u>	All County Departments and Outside Agencies
<u>Technical Support</u>	All County Departments and Outside Agencies
<u>Change Management</u>	All County Departments and Outside Agencies

Staff comment: To put these teams in organizational context, below is information from the FY16 budget submission that details the personnel complement of the division.

The ERP Division – core business operations by responsibilities		\$5,727,538
<u>Core Operations</u>	<u>Number of Positions</u>	
Program Administration	5	
Security & System Administration	2	
Change Management	3	
Hyperion/Budgeting	3	
Financial / Warehouse Management	4	
Human Resources	3	
Payroll	3	
Business Intelligence	1	
Infrastructure	<u>12</u>	
Total	36	
Operating Expenses include – contracts, contractors, audit service, lease, training, supplies, equipment, maintenance		\$4,401,473

2. Please provide an update on the impact of the ERP implementation (now several years in progress) on user departments; are there concerns or opportunities for improving the technology infrastructure? And are the impacts in user department work flows and efficiency opportunities through work flow changes that may be undertaken in the future?

The ERP team and stakeholders continue to look for opportunities for re-engineering and enhancing business process; integrating new business processes within Oracle; and automating processes – examples include:

- *Family Medical Leave Act – streamlined paper based process with eligibility requirements into Oracle e-Business*
- *Re-engineering Oracle Job and Position Classification*
- *Deploying Oracle e-Business Property Management module to manage property portfolios and space allocation and integrate with Accounts Payable and Accounts Receivable*
- *Retiring HHS JD Edwards application and interface Case Management with Oracle e-Business*
- *Developing Reporting Tools and Dashboards*

3. Please explain the role of ERPD in the DLC implementation; there is a \$1,128,000 item on page 38-7 that is charged to DLC. Are there open technology issues that are within the purview of DTS in FY17?

ERPD provides production support and supports business owners in meeting their operational needs. This includes reengineering business processes to improve efficiencies and implementing system enhancements.

DLC is one of eight core business owners that ERPD supports. We continually collaborate with DLC to improve operational efficiencies and reengineer business process. Enterprise Funds are charged back for resources dedicated to support their operational needs.

All technical issues identified after DLC go-live have been addressed.

INNOVATION

- 1. On page 38-1, the mission statement of the Department states that it “...facilitate(s) the innovation program of the County...”. Please describe structured ways in which it accomplishes this excellent goal, and describe any specific project or projects currently included in the FY17 DTS proposed budget that will support the innovation efforts of the CINO, CountyStat, and other organizations.**

DTS and the CInO meet monthly and additionally as needed to coordinate technology support and growth strategies for Thingstutute, Internet of Things (IOT) pilots, and SMART Community opportunities. The FY17 ultraMontgomery CIP includes funding to support interconnection of NIST and NCCOE to Thingstutute. The CIO operating budget includes staff support to further collaboration with NIST regarding research on next-generation wifi on public transit and “next bus” sensor technology, and enhancement of public-private partnerships to expand use of IOT and sensor devices in older adult living facilities. DTS and MCPL intend to promote deployment and functionality of Entrepreneur Centers in MCPL locations. The FY17 CE Recommended MCPL budget includes a request to create a new position to support work force development programming at MCPL locations and DTS will work to support technology requirements for these programs as needed. A web portal or application to promote awareness of broadband digital literacy programs offered through the County by public, non-profit and for profit entities will also be developed.



Technology Services

Mission Statement

The mission of the Department of Technology Services is to use information technology to enable the County's employees to provide quality services to County citizens and businesses; deliver information and services to citizens at work, at home, and in the community; increase the productivity of government and citizens; facilitate the innovation program of the County; and assist with technology enabled economic development initiatives.

Budget Overview

The total recommended FY17 Operating Budget for the Department of Technology Services is \$41,384,891 an increase of \$476,922 or 1.2 percent from the FY16 Approved Budget of \$40,907,969. Personnel Costs comprise 55.4 percent of the budget for 167 full-time positions and two part-time positions, and a total of 159.40 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 44.6 percent of the FY17 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 is emphasized:

A Responsive, Accountable County Government

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Initiatives

-  Continue project management, development, application engineering, systems engineering, and quality assurance support for the Public Safety System Modernization (PSSM) program. The new Computer-Aided Dispatch implementation is slated to go live in early FY17.
-  Enhance planning, outreach, and coordination support for the UltraMontgomery Initiative in FY17.
-  Developing and deploying Oracle EBS Property Management module to manage property portfolios and space allocation which will integrate with the Accounts Payable and Accounts Receivable financial modules.

Accomplishments

- Montgomery County has been named America's 2nd ranked digital County government in the United States by the Center for Digital Government and the National Association of Counties (NACo). Montgomery County received second place honors in the competition for jurisdictions with populations of 500,000 or greater.
- Montgomery County received three Public Technology Institute (PTI) Awards for its Geographic Information Systems (GIS) Web Portal, Criminal Justice Case Management System, and Financial Transparency Suite.

- ☑ Montgomery County received the Government Finance Officers Association (GFOA) Award of Excellence in Government Finance for its financial information: transformation, transparency and easy access - largely supported by the budgetMontgomery and spendingMontgomery applications.
- ☑ Montgomery County received three National Association of Counties (NACo) Achievement Awards for its Tax Assessment System, GIS Web Portal, and Moving to the Cloud - Montgomery County's Transition to Office 365.
- ☑ Developed a national model for financial transparency in partnership with the County's open data vendor including budgetMontgomery, spendingMontgomery, online Budget Book Publication and new data-driven CountyStat Performance Dashboard. In partnership with Public Libraries and using public input, developed a more clear way to categorize data and streamline access to the data.
- ☑ Published 54 new datasets as part of the County's Open Data Implementation Plan.
- ☑ Expanded FiberNet to 42 new locations and completed upgrades of three FiberNet hub sites.
- ☑ Implemented the FiberNet Network Operations Center (NOC) providing 24x7 support for FiberNet serving all County agencies.
- ☑ Provided technology infrastructure and led the transition of technology services for numerous new County facilities including the new Silver Spring Library.
- ☑ Launched an update to the County's web portal, <http://montgomerycountymd.gov>. The new responsive design makes it easier to use for mobile device users, includes a new cross-agency web search feature called SearchMontgomery and has many navigation improvements requested by County constituents.
- ☑ Implemented eTravel, the County's new centralized non-local travel authorization and expense reporting system. Travel records will be published on dataMontgomery.
- ☑ Configured and deployed a new enterprise software distribution, configuration management, and endpoint protection software suite resulting in marked improvements in the County's overall Cyber Security posture, specifically in the areas of vulnerability/patch management.
- ☑ Implemented an eDiscovery solution to allow the Office of Public Defenders and private defense attorneys to electronically retrieve discovery data and documents for Montgomery County court cases.
- ☑ Deployed the Go-To-Court application, alerting Montgomery County Police Department (MCPD) officers of upcoming court cases on their mobile devices, increasing police appearances at court hearings and reducing case dismissals.
- ☑ Deployed the automated District Court traffic feed eliminating the manual data entry of thousands of cases and human data entry errors.
- ☑ Implemented financial, procurement, and warehouse management modules for the Department of Liquor Control (DLC).
- ☑ Implemented ERP integration for the Department of Recreation, Department of Finance, and Maryland-National Capital Park and Planning Commission (M-NCPPC) of a unified cloud-based registration system using the ActiveNet platform.
- ☑ Collaborated with MC311 and the Department of Liquor Control to establish a Customer Service Center utilizing Oracle EBS, Siebel and Avaya to track customer calls.
- ☑ Developed and implemented Assemble-to-Order (ATO) for DLC Special Orders and enhanced DLC Customer Ordering System (iStore).

Productivity Improvements

- ✱ Expanded the Enterprise Identity Management system to support employees, retirees, volunteers, partners, and citizens for greater application access and improved security.
- ✱ Continued Security Awareness Training Program for County employees, contractors, and volunteers.
- ✱ Continued implementing a cloud-based collaboration system.

- ☼ Continued expansion of ERP Self-Service for Retirees and other Agencies.
- ☼ Modernized the Oracle Financial training modules by incorporating voice overlay, video and updating instructor led training.
- ☼ Complete upgrading the remaining Office 2003/2007/2010 users to the new Office 365 platform by the end of FY16.

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 infrastructure for enterprise-wide systems including Enterprise Resource Planning (ERP), MC311 and MCTime. ESOD operates the enterprise data center and manages the enterprise cloud-based e-mail, calendaring and office productivity / collaboration system, the enterprise directory and identity management systems, enterprise file and print system, enterprise image archiving, records management and hundreds of enterprise and department servers (web, application, database), including ongoing patching and remediation of the servers to maintain and improve security of the County IT infrastructure. ESOD manages and provides support for the Public Safety Data System. ESOD also manages the Enterprise Services Bus (ESB) that provides interfaces and data transfers between enterprise and department systems, with both internal systems and external systems, including open data.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Enterprise applications system availability (%) ¹	99.90	99.99	99.99	99.99	99.99
Number of Enterprise Service Bus data transfers (monthly average)	174,163	294,606	400,000	520,000	675,000

¹ Enterprise Applications System Availability is the availability of the following applications: ERP's Oracle EBS system, ERP's Oracle EBS self-service system, MC311 system, MC311 self-service system, MCG Internet Portal, Department of Recreation's Class system

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	12,978,581	32.00
Enhance: Contractor for Computer-Aided Dispatch System	200,000	0.00
Increase Cost: Anti-Spam Software Licensing	145,000	0.00
Increase Cost: Socrata Open Data - GovStat Module Maintenance	90,000	0.00
Increase Cost: Oracle Software Maintenance	48,000	0.00
Increase Cost: Public Safety eJustice Software Maintenance	15,000	0.00
Increase Cost: Public Safety InfoServer Software Maintenance	13,000	0.00
Decrease Cost: Increase Lapse (Senior IT Specialist)	(161,000)	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.	138,367	9.50
FY17 Recommended	13,466,948	41.50

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. Private Branch Exchange (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, 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 support 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Average number of workdays to complete telecom requests (in workdays)	9.3	7.7	7	7	7
FY17 Recommended Changes					
FY16 Approved				6,240,383	22.05
Enhance: After-hours Support for Private Branch Exchange (PBX) Telecommunication Services				49,140	0.00
Increase Cost: Network Device Maintenance				20,000	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.				(138,234)	(1.00)
FY17 Recommended				6,171,289	21.05

Enterprise Applications and Solutions (EASD)

This program delivers and maintains solutions through web-based applications, and geographic information services; and provides oversight for the Device Client Management (DCM) program and the County's IT Help Desk. The Web and Mobile Applications Team supports the County's digital government initiatives including website management. Digital government seeks to provide cost-effective services at greater convenience to residents and employees through the use of modern web technologies. 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 related data layers, and participates in the development and maintenance of the enterprise planimetric and property databases. The DCM team oversees the annual replacement of personal computers, manages the software patching, distribution and enterprise anti-malware systems, including ongoing remediation of computers to maintain and improve security of the County IT infrastructure. In addition, the DCM team administers the DCM and IT equipment maintenance contracts, and provides general IT support directly to departments and employees through the County's IT Help Desk.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Percent of DTS Help Desk requests that are resolved on the first call	96.3	97.6	90	90	90
FY17 Recommended Changes					
FY16 Approved				6,668,674	37.00
Increase Cost: SharePoint Accessibility and Sensitive Data-scanning Maintenance				72,000	0.00
Increase Cost: ArcGIS Server Licenses				19,000	0.00
Increase Cost: Office of Consumer Protection Application Maintenance				18,000	0.00
Increase Cost: Common Ownership Communities Training Maintenance				14,400	0.00
Increase Cost: Tipped Worker Application Maintenance				14,400	0.00
Increase Cost: Stackla Social Media Hub Maintenance				13,000	0.00
Increase Cost: eCigarette Application Maintenance				7,200	0.00
Increase Cost: eTravel Maintenance				7,200	0.00
Increase Cost: GovDelivery Software Maintenance				5,000	0.00
Increase Cost: Trumba Software Maintenance				5,000	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.				180,233	(0.25)
FY17 Recommended				7,024,107	36.75

Office of the Chief Operating Officer (COO)

This Office provides leadership and strategies for the development and delivery of County technology solution planning through the Project Management Office (PMO) and oversees the day to day operations of Technology Services operating divisions, in support of all Enterprise and departmental systems. The Office manages both Enterprise Architecture and Enterprise Strategic Planning to ensure cost-effective County-wide IT investment. The PMO reviews all technology funding requests for County Departments, and develops and maintains project management standards across projects. Additionally, project managers in this Office support cross-departmental projects and the open data

initiative. Project Management certification is encouraged to promote continuous growth and demonstration of project management best practices. The Management Services team is responsible for department administrative support including budgeting and financial processing, human resources management, procurement, and facilities management

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	2,056,564	12.60
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(129,000)	0.00
Decrease Cost: Convert Contractors to County Positions	(482,000)	12.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	487,065	(9.50)
FY17 Recommended	1,932,629	15.10

Office of the Chief Information Officer (CIO)

This Office provides technology leadership, policy direction, and program guidance for the Department and the County government's Information Technology and Information Security initiatives, including the Public Safety Systems Modernization (PSSM), Technology Modernization (TechMod) and Integrated Justice Information System (IJIS) programs. PSSM encompasses the modernization of computer aided dispatch (CAD), law enforcement records management, fire station alerting (FSA) and the voice radio infrastructure (800 MHz). TechMod currently includes the Department of Health and Human Services' Process and Technology Modernization initiative.

IJIS facilitates the exchange of data about offenders and offender activity between Montgomery County Agencies (e.g. Police, Sheriff, Corrections, State's Attorney's Office, Health and Human Services, and Circuit Court), the State of Maryland and the Federal Government. The Office is responsible for assisting Departments with creating process efficiencies and aligning their information technology needs with the overall County enterprise strategy.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
IT Security - Average security vulnerabilities per device	30.6	22.2	17.5	15	12.5
Open Data - Number of datasets published	15	56	44	45	45

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	2,834,756	7.00
Enhance: Continue Cybersecurity Initiatives	975,000	0.00
Add: UltraMontgomery Operating Support for Planning and Outreach	200,000	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.	(425,423)	2.00
FY17 Recommended	3,584,333	9.00

Enterprise Resource Planning Division (ERP)

This program is responsible for the operations of the County's core business systems (financials, human resources, procurement and budgeting). ERP provides production support and supports business owners in meeting their operational needs, adapts to the ongoing and changing environment, reengineers business processes to improve efficiency, implements new initiatives and stays abreast of systemic enhancements and improvements to the County's ERP systems. ERP is comprised of both IT and functional business analysts to promote an integrated ERP environment for developing complex solutions for continual improvement. The ERP supports the day-to-day operations of finance, human resources, payroll, retirees, budgeting, procurement, warehouse management, and transportation management; maximizes the ERP solution by providing a structure for continuous improvement, streamlines business operations and deploys system enhancements to take advantage of productivity improvements; develops enterprise business intelligence dash board / reporting capabilities and analytic tools providing decision support to executive management and department administrators; and, facilitates the flow of information between all business functions within Montgomery County government and external stakeholder systems.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	10,129,011	36.00

FY17 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(923,426)	0.00
FY17 Recommended	9,205,585	36.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	11,526,543	16,647,430	14,065,922	17,887,309	7.4 %
Employee Benefits	3,837,689	4,871,551	4,319,085	5,029,061	3.2 %
County General Fund Personnel Costs	15,364,232	21,518,981	18,385,007	22,916,370	6.5 %
Operating Expenses	15,245,295	19,268,688	21,694,826	18,348,221	-4.8 %
Capital Outlay	0	120,300	0	120,300	—
County General Fund Expenditures	30,609,527	40,907,969	40,079,833	41,384,891	1.2 %
PERSONNEL					
Full-Time	135	155	155	167	7.7 %
Part-Time	2	2	2	2	—
FTEs	110.03	146.65	146.65	159.40	8.7 %

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	7,349	0	0	0	—
Grant Fund - MCG Expenditures	7,349	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	—
Grant Fund - MCG Revenues	0	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	30,616,876	40,907,969	40,079,833	41,384,891	1.2 %
Total Full-Time Positions	135	155	155	167	7.7 %
Total Part-Time Positions	2	2	2	2	—
Total FTEs	110.03	146.65	146.65	159.40	8.7 %
Total Revenues	0	0	0	0	—

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	40,907,969	146.65
Changes (with service impacts)		
Enhance: Continue Cybersecurity Initiatives [Office of the Chief Information Officer (CIO)]	975,000	0.00
Add: UltraMontgomery Operating Support for Planning and Outreach [Office of the Chief Information Officer (CIO)]	200,000	0.00
Enhance: Contractor for Computer-Aided Dispatch System [Enterprise Systems and Operations (ESOD)]	200,000	0.00
Enhance: After-hours Support for Private Branch Exchange (PBX) Telecommunication Services [Enterprise Telecommunications and Services (ETS)]	49,140	0.00
Other Adjustments (with no service impacts)		

	Expenditures	FTEs
Increase Cost: FY17 Compensation Adjustment	263,209	0.00
Increase Cost: Anti-Spam Software Licensing [Enterprise Systems and Operations (ESOD)]	145,000	0.00
Increase Cost: Group Insurance Adjustment	92,437	0.00
Increase Cost: Socrata Open Data - GovStat Module Maintenance [Enterprise Systems and Operations (ESOD)]	90,000	0.00
Increase Cost: Annualization of FY16 Personnel Costs	76,458	0.00
Increase Cost: SharePoint Accessibility and Sensitive Data-scanning Maintenance [Enterprise Applications and Solutions (EASD)]	72,000	0.00
Increase Cost: Oracle Software Maintenance [Enterprise Systems and Operations (ESOD)]	48,000	0.00
Increase Cost: Motor Pool Adjustment	42,919	0.00
Increase Cost: Network Device Maintenance [Enterprise Telecommunications and Services (ETSD)]	20,000	0.00
Increase Cost: ArcGIS Server Licenses [Enterprise Applications and Solutions (EASD)]	19,000	0.00
Increase Cost: Office of Consumer Protection Application Maintenance [Enterprise Applications and Solutions (EASD)]	18,000	0.00
Increase Cost: Public Safety eJustice Software Maintenance [Enterprise Systems and Operations (ESOD)]	15,000	0.00
Increase Cost: Tipped Worker Application Maintenance [Enterprise Applications and Solutions (EASD)]	14,400	0.00
Increase Cost: Common Ownership Communities Training Maintenance [Enterprise Applications and Solutions (EASD)]	14,400	0.00
Increase Cost: Public Safety InfoServer Software Maintenance [Enterprise Systems and Operations (ESOD)]	13,000	0.00
Increase Cost: Stackla Social Media Hub Maintenance [Enterprise Applications and Solutions (EASD)]	13,000	0.00
Increase Cost: eCigarette Application Maintenance [Enterprise Applications and Solutions (EASD)]	7,200	0.00
Increase Cost: eTravel Maintenance [Enterprise Applications and Solutions (EASD)]	7,200	0.00
Increase Cost: GovDelivery Software Maintenance [Enterprise Applications and Solutions (EASD)]	5,000	0.00
Increase Cost: Trumba Software Maintenance [Enterprise Applications and Solutions (EASD)]	5,000	0.00
Increase Cost: Printing and Mail	2,493	0.00
Technical Adj: .75 FTE adjustment	0	0.75
Shift: Telecommunications to the Telecommunications Non-Departmental Account [Office of the Chief Operating Officer (COO)]	(129,000)	0.00
Decrease Cost: Increase Lapse (Senior IT Specialist) [Enterprise Systems and Operations (ESOD)]	(161,000)	0.00
Decrease Cost: Retirement Adjustment	(193,715)	0.00
Decrease Cost: Convert Contractors to County Positions [Office of the Chief Operating Officer (COO)]	(482,000)	12.00
Decrease Cost: Elimination of One-Time Items Approved in FY16	(965,219)	0.00

FY17 RECOMMENDED

41,384,891 159.40

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Enterprise Systems and Operations (ESOD)	12,978,581	32.00	13,466,948	41.50
Enterprise Telecommunications and Services (ETSD)	6,240,383	22.05	6,171,289	21.05
Enterprise Applications and Solutions (EASD)	6,668,674	37.00	7,024,107	36.75
Office of the Chief Operating Officer (COO)	2,056,564	12.60	1,932,629	15.10
Office of the Chief Information Officer (CIO)	2,834,756	7.00	3,584,333	9.00
Enterprise Resource Planning Division (ERPD)	10,129,011	36.00	9,205,585	36.00
Total	40,907,969	146.65	41,384,891	159.40

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Human Resources	Employee Health Self Insurance	698,250	0.00	649,926	0.00
Liquor Control	Liquor	542,000	0.00	1,128,000	0.00
CIP	Capital Fund	847,683	5.50	818,939	5.50
NDA - Montgomery County Employee Retirement Plans	Retirement Fund (ERS)	174,336	0.00	0	0.00
Cable Television Communications Plan	Cable TV	782,240	5.35	850,883	5.35
Total		3,044,509	10.85	3,447,748	10.85

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	41,385	41,385	41,385	41,385	41,385	41,385
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY17	0	(200)	(200)	(200)	(200)	(200)
Items recommended for one-time funding in FY17, including operating support for UltraMontgomery (\$200,000), will be eliminated from the base in the outyears.						
Labor Contracts	0	17	17	17	17	17
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	41,385	41,202	41,202	41,202	41,202	41,202

Montgomery County Facility Public WiFi Locations

Robust WiFi (Upgraded to 2014 Standard)		WiFi Upgrade in Progress (FY16 Completion to 2014 Standard)		Evaluate Funding Support to Add or Expand Public WiFi	
		Within DTS/DGS Budget			
A	Animal Shelter	B	Thingstitute	C	Board of Elections
A	Council Office Building	B	RSC Silver Spring Civic Building & Veteran's Plaza	C	DHHS Adult Behavior Health Services
A	Dept of Economic Development	B	REC Holiday Park Senior Center	N	DHHS Betty Ann Krahnke Center
A	Dept of Liquor Control	*B	REC North Potomac Community Recreation Center	C	DHHS Colesville Center
A	Equipment Maintenance & Transit Ops Ctr (EMTOC)	Within MCPL Modernization CIP		S	DHHS Germantown Health Center
A	Executive Office Building	B	MCPL Aspen Hill Library	S	DHHS Juvenile Assessment Center
A	Judicial Center	B	MCPL Little Falls Library	C	DHHS Mid-County Building
A	DHHS Dennis Avenue Health Center	B	MCPL Noyes Library	C	DHHS Offices Hungerford Dr
A	MCG Multi-Agency - 225 Rck Pk (CUPF, PRO, DPS)	Within REC CIP Budget		C	DHHS Offices Washington St
A	MCG Multi-Agency - 51 Monroe (MC311, ERP)	B	REC Kennedy Shriver Aquatic Center	C	DHHS Piccard Drive Health Center
A	MCPL Bethesda Library	*B	REC Long Branch Community Recreation & Senior Center (& Outdoor Pool)	C	DHHS Silver Spring Center
A	MCPL Davis Library	Funding for WiFi Upgrade in CE REC FY17 Budget (2014 Standard)		S	DHHS Silver Spring Health Center
A	MCPL Gaithersburg Library	Within DGS Construction CIP/Other Budget		N	DHHS Takoma East Silver Spring (TESS) Center
A	MCPL Germantown Library	B	Agricultural Services	N	MCEDC Germantown Innovation Center
A	MCPL Kensington Park Library	*	MCG 1401 Rockville Pike (MC311, DHCA, DHHS)	N	MCEDC Montgomery Works
A	MCPL Long Branch Library	*B	REC Good Hope Neighborhood Recreation Center	N	MCEDC Rockville Innovation Center
A	MCPL Marilyn J Praisner Library	*B	REC Ross Boddy Neighborhood Recreation Center	S	MCEDC Silver Spring Innovation Center
A	MCPL Olney Library	*	PS Public Safety Training Academy	N	MCEDC Wheaton Innovation Center
A	MCPL Poolesville Library	Need Additional APs to Improve WiFi Coverage & Quality		N	PS Gaithersburg Police Station
A	MCPL Potomac Library	FiberNet Locations		N	PS Germantown Police Station
A	MCPL Quince Orchard Library	C	RSC Bethesda/Chevy Chase Regional Service Center	S	PS MC Correctional Facility (process innovation)
A	MCPL Rockville Memorial Library	C	RSC MidCounty Regional Service Center	N	PS Wheaton Police Station
A	MCPL Silver Spring Library	C	RSC Sidney Kramer Upcounty Regional Service Center	N	REC Bethesda Outdoor Pool
A	MCPL Twinbrook Library	S	REC Bauer Drive Community Recreation Center	N	REC Leonard D Jackson Ken Gar Center
A	MCPL White Oak Library	N	REC Damascus Community Recreation Center	N	REC Margaret Schweinhaut Senior Center
A	MPCL Chevy Chase Library	N	REC Germantown Community Recreation Ctr & Outdoor Pool	C	REC Olney Indoor Swim Center
A	PS Correctional Facility (2d floor & roll call areas)	S	REC Germantown Indoor Swim Center	N	REC Upper County Outdoor Pool
A	PS Detention Center	S	REC Martin Luther King, Jr. Outdoor Pool	C	REC Western County Outdoor Pool
A	PS Public Safety Headquarters	S	REC Martin Luther King, Jr. Swim Center	N	REC Wheaton/Glenmont Outdoor Pool
A	PS Rockville Police Station	S	REC Mid County Community Recreation Center	S	Solid Waste Transfer Station
A	PS 3rd District Silver Spring Police Station	S	REC Plum Gar Neighborhood Recreation Center	*	Old Silver Spring Library
A	REC Damascus Library & Senior Center	S	REC Potomac Community Recreation Center	*	Children's Resource Center (Broome Holding Sch)
A	REC Damascus Senior Recreation Center	Non-FiberNet Locations		LEGEND	
A	REC Scotland Neighborhood Recreation Center	C	RSC East County Regional Service Center	A	Good Public WiFi
A	REC White Oak Community Recreation & Senior Center	S	REC Clara Barton Neighborhood Recreation Center	B	Upgrading Public WiFi
A	Solid Waste Transfer Station (for staff)	C	REC East County Community Recreation Center	C	Limited Public WiFi (has APs; needs more APs)
Funding for WiFi Included as Part of Future/Other CIPs or Budgets		N	REC Gwendolyn E Coffield Community Recreation Center	S	No or Substandard Public WiFi (or for staff only)
		S	REC Jane E Lawton Community Recreation Center	N	No WiFi
*	MCPL/REC Wheaton Library & Community Rec Ctr	S	REC Longwood Community Recreation Center	*	Future Public WiFi or Bldg Construction
*	PS Bethesda Police Station	S	REC Marilyn J Praisner Community Recreation Ctr	WiFi means Wireless Internet access APs means wireless Access Point, i.e., an antenna used to provide WiFi	
*	PS 2nd District Police Station	S	REC Upper County Community Recreation Center		
*	MCG Wheaton MNCPPC Bldg & Town Square	S	REC Wisconsin Place Community Recreation Center		