

Resolution No.: 18-248
Introduced: July 28, 2015
Adopted: September 15, 2015

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President

SUBJECT: Amendments to the FY15-20 Capital Improvements Program
Montgomery College
Network Infrastructure and Support Systems (No. P076619) and Information
Technology: College (No. P856509)

Background

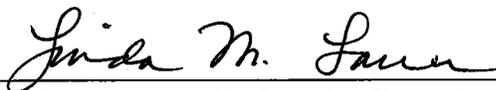
1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
2. On July 28, 2015 the County Council approved an FY16 Savings Plan assuming amendments to the FY15-20 Capital Improvements Program for Network Infrastructure and Support Systems (No. P076619) and Information Technology: College (No. P856509).
3. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County Maryland approves the following resolution:

The FY15-20 Capital Improvements Program of the Montgomery College is amended as reflected on the attached project description forms.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

Network Infrastructure and Support Systems (P076619)

Category: Montgomery College
 Sub-Category: Higher Education
 Administering Agency: Montgomery College (AAGE15)
 Planning Area: Countywide

9,350

Date Last Modified: 8/25/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs.
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,293	3,574	719	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,369	1,502	867	0	0	0	0	0	0	0	0
Other	13,857	15,005	9,884	621	1,800	1,800	1,800	1,800	1,800	1,800	0
20517 Total	24,527	8,980	2,207	10,000	1,800	1,800	1,800	1,800	1,800	1,800	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs.
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	19,077	20,847	7,540	2,207	10,000	1,800	350,000	1,800	1,800	1,800	0
Current Revenue: Recodation Tax	1,420	1,420	0	0	0	0	0	0	0	0	0
20,517 Total	21,007	8,960	2,207	10,000	1,800	350,000	1,800	1,800	1,800	1,800	0
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,967
Expenditure / Encumbrances		9,301
Unencumbered Balance		3,666

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 16: 21,967
Last FY's Cost Estimate	16: 21,967
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

20,517

Description

The purpose of this project is to provide for planned technology replacements and upgrades, and to establish and maintain network infrastructure and support systems both in existing and new locations based on the academic and instructional needs and requirements of the students and College community. The network infrastructure and support systems represent systems outside the College's datacenters and network operating center structure, including campus cable distribution systems (conduit and wiring); campus centers for labs, classrooms, offices, and learning centers; and operation centers for telephony, communication, security, and notification systems. These network infrastructure and support systems refer to the organization of its various parts and their configurations, and will enhance student learning and benefit the entire College community. These systems include servers, high speed connection systems, routers, ports, wireless access points, network protocols, network access methodologies, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three (3) project managers to oversee the design of new buildings and renovations (one for each campus) and one (1) position for collegewide communication and notification systems.

Cost Change

increase due to the addition of FY19 and FY20.

FY16 Current Revenue: General reduced by \$1,450,000 to show the College's participation in the FY16 Savings Plan.

Justification

The datacenter and network operation center network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting the requirements developed in the Information Technology Strategic Plan (ITSP), College unit plans, overall strategic plans, and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic, and administrative systems. The ITSP supports the current IT program and serves as documentation for future funding requests.

Other

FY15 Appropriation: \$1,800,000 (Current Revenue: General). FY16 Appropriation: \$1,800,000 (Current Revenue: General). The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 18-1261, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) as part of the FY10 savings plan; \$800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12).

Network Infrastructure and Support Systems (P076619)

Disclosures

Expenditures will continue indefinitely.

Coordination

Montgomery College Information Technology Strategic Plan

Fiscal note

As a result of the savings plan deferrals of \$1,450,000, FY16 spending will be reduced and FY17 appropriation needs will be reduced by an equal amount.

Information Technology: College (P856509)

Category
Sub Category
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College (AAGE15)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

8/25/14
No
None
Ongoing

44,326
41,976

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	16,482	15,897	585	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	2,710	0	0	0	0	0	0	0
Construction	22,028	18,603	671	2,000	500	290,500	500	500	500	500	0
Other	106,441	59,372	5,499	46,976	7,506	204,680	8,000	8,000	8,000	8,000	0
Total	144,947	149,897	6,749	49,376	8,006	230,280	8,500	8,500	8,500	8,500	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	28,215	31,240	6,749	40,226	6,989	140,249	6,681	6,699	6,699	6,699	0
Current Revenue: Recordation Tax	65,138	55,988	0	9,150	1,017	911	1,819	1,801	1,801	1,801	0
G.O. Bonds	4,603	4,603	0	59,176	0	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
Total	144,947	149,897	6,749	49,376	8,006	140,249	8,500	8,500	8,500	8,500	0
Full Time Equivalent (FTE)				44,326	4.0	4.0	4.0	4.0	4.0	4.0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	7,370
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		108,627
Expenditure / Encumbrances		98,103
Unencumbered Balance		12,524

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 16 149,997
Last FY's Cost Estimate	149,997
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

144,947

Description

This project provides for the design and installation/construction, and support of College Information Technology (IT) systems including data, video, cyber security, software services, enterprise applications, and voice applications; associated cable systems, equipment closet, IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of technology in classrooms, labs, and offices. These IT systems support and enhance the College's mission, instructional programs, student services including counseling, admissions, registration, etc., and administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, etc., and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware and software to be purchased based on requirements analysis. OIT is responsible for equipment purchases, monitoring of systems results, providing assistance during implementation, and on-going technology reviews and analysis. Four (4) technical staff positions are in this project.

Cost Change

Current Revenue: General has been reduced from this project by \$750,000 because an equal amount has been placed into the Fibernet Project (CIP#509561) to enhance Fibernet services to College facilities. The reduced fund amounts are \$256,000 in FY14 and \$494,000 in FY15.

FY 16 Current Revenue: General reduced by \$50,000 to show the college's participation in the FY16 Savings Plan.

Justification

To meet current and projected technical standards for data, video, and voice communications the College plans and installs complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Three goals of the ITSP- are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic, and administrative systems. The ITSP supports the current IT program and serves as documentation for future funding requests.

Other

Information Technology: College (P856509)

FY2015 Appropriation: Total \$8,006,000; \$1,017,000 (Current Revenue: Recordation Tax), \$6,989,000 (Current Revenue: General)
FY2016 Appropriation: Total \$7,370,000; \$6,459,000 (Current Revenue: General), \$911,000 (Current Revenue: Recordation Tax).
The following fund transfers have been made from this project: \$1,300,000 to the Takoma Park Campus Expansion project (CIP No. P996662) (BOT Resol. #07-01-005, 1/16/2007); \$300,000 to the Student Learning Support Systems project (CIP No. P076617); and \$2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been made to this project: \$111,000 from the Planning, Design and Construction project (CIP No. P906605), and \$25,000 from the Facilities Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by \$559,000 in FY92.

Disclosures

Expenditures will continue indefinitely.

Coordination

Information Technology (IT) Strategic Plan, New Building Construction projects, Campus Building Renovation projects

Fiscal Note

As a result of the savings plan deferrals in programmed expenditures of \$5,090,000, FY16 spending will be reduced by and FY17 appropriation needs will be reduced by an equal amount.