



Technology Services

Approved FY18 Budget
\$43,022,058

Full Time Equivalents
168.40

Mission Statement

The mission of the Department of Technology Services is to leverage technology to facilitate the delivery of County government services in a cost-effective, timely, high-quality, and secure manner. DTS strives to be responsive by providing solutions, services and assistance to partners, customers and constituents - when and where they are needed - and to securely enable our employees to provide quality services and information to our residents and businesses. DTS commits to being collaborative by working in partnership with our internal customers, external agencies, and with the public and private sectors, to increase the productivity of County government, businesses and residents, and to assist with technology enabled economic development initiatives. DTS commits to be innovative by continually identifying and implementing innovative technology solutions to deliver value and improvement and to facilitate the innovation programs of the County.

Budget Overview

The total approved FY18 Operating Budget for the Department of Technology Services is \$43,022,058, an increase of \$1,489,278 or 3.59 percent from the FY17 Approved Budget of \$41,532,780. Personnel Costs comprise 56.61 percent of the budget for 176 full-time position(s) and two part-time position(s), and a total of 168.40 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 43.39 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 approved budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Average customer satisfaction rating (1-4) on the yearly internal customer survey of County managers	3.11	3.23	3.10	3.10	3.10

Initiatives

- ★ In FY18, the Department of Technology Services will implement an Employee Productivity Solutions (EPS) team providing support to County departments for small-scale applications and digital forms development using the Microsoft Sharepoint platform promoting greater data sharing and collaboration among departments and users.
- ★ Continue ultraMontgomery programming activities for outreach, fundraising, and digital coding programs for youth and seniors.

Accomplishments

- ✓ Received the following awards in 2016: * Montgomery County was named America's second highest-ranked digital County government in the United States by the Center for Digital Government and the National Association of Counties (NACo), receiving second place honors in the competition for jurisdictions with populations of 500,000 or greater. Montgomery is the only County to be ranked in the Top 10 each year since the inception of the annual survey in 2003. * Montgomery County was named a Tech Savvy Jurisdiction by the Public Technology Institute (PTI). * Montgomery County's Open Data Program achieved national recognition, including its Financial standards and platforms (spendingMontgomery and budgetMontgomery) being adopted by over 300 governments nationally and being recognized by White House and the Government Finance Officers Association (GFOA) as national leader and model in police data and other open data and public disclosure initiatives. * The Department of Technology Services received six NACo Achievement Awards, four PTI awards, and one GFOA award.
- ✓ Published the IT Strategic Plan for FY17-FY19.
- ✓ Published 50 new datasets as part of the County's Open Data Implementation Plan.
- ✓ Supported new capital projects, including planning and installation of computing and telecommunications infrastructure for all new and renovated facilities and relocations, including the Silver Spring Library, the new Public Safety Training Academy (PSTA), relocation of MC311, Health and Human Services (HHS), and Department of Housing and Community Affairs (DHCA) facilities to 1401 Rockville Pike, and three recreation centers.
- ✓ Continued development of the Cyber Security program by strengthening incident response, upgrading security training program for employees, conducting independent risk assessment/penetration test, and enhancing software patching and vulnerability management.
- ✓ DTS created new public-private-partnerships for Broadband; re-organized broadband governance; established the Broadband Roadmap in partnership with outside agencies; and conducted multi-sector briefings.
- ✓ Upgraded County Web Portal to offer additional service and improve mobility and accessibility.
- ✓ Developed new web applications including new Snow Portal, Case Management System, and mobile applications.

Innovations and Productivity Improvements

- ★ Provided support for the Integrated Justice Information System (IJIS) program, including implementation of the Corrections and Rehabilitation Information Management System (CRIMS) Interim Phase 2 solution for jail management.
- ★ Continued enterprise-wide deployment of the Office 365 platform, including enhanced features such as SharePoint Online (for database collaboration), Skype for Business videoconferencing, and e-mail encryption and data loss prevention.

Collaboration and Partnerships

* FY17 Information Technology Cluster and Enhanced Customer Services and Support to County Departments

In FY17, the Department of Technology Services and the Office of Management and Budget led a County-wide cluster process to discuss deployment of Microsoft Sharepoint and other collaboration services and software to share ideas, promote best practices, and increase productivity for County departments. In FY18, DTS plans to increase support to smaller departments through the new Employee Productivity Solutions (EPS) initiative and establish dedicated "Account Managers" to provide enhanced customer services to department users.

Partners

Office of Consumer Protection, Department of Correction and Rehabilitation, Office of the County Attorney, Office of the County Executive, Office of Emergency Management and Homeland Security, Department of Environmental Protection, Department of Finance, Montgomery County Fire and Rescue Service, Department of General Services, Department of Health and Human Services, Department of Housing and Community Affairs, Office of Human Resources, Office of Management and Budget, Department of Permitting Services, Department of Police, Office of Procurement, Office of Public Information, Department of Public Libraries, Department of Recreation, Sheriff's Office, Division of Transit Services, Department of Transportation

* FiberNet Enhancements

DTS continues to roll out Dense Wave Division Multiplexing (DWDM) to increase the bandwidth and capabilities of the FiberNet network. The Network Operations Center (NOC), initiated in FY17, will continue operations with a dedicated manager in FY18. FiberNet lines were also extended to the National Institutes of Standards and Technology campus in Germantown.

Partners

Housing Opportunities Commission, Maryland-National Capital Park and Planning Commission, Montgomery College, Montgomery County Public Schools, Washington Suburban Sanitary Commission

* Public Safety Systems Modernization (PSSM) Deployment

DTS continued implementation on the PSSM Program, including: implementing Emergency Police Discipline including medical and fire; implementing the new Intrado's 911 communications and dispatch system, and reconfiguring 911 physical spaces in the Public Safety Communications Center (PSCC).

Partners

Office of Emergency Management and Homeland Security, Montgomery County Fire and Rescue Service, Department of Police, Sheriff's Office

* Integrated Justice Informations Solution (IJIS) Development

DTS will continue working with public safety departments and agencies to further develop IJIS solutions and enhancements.

Partners

Circuit Court, Department of Correction and Rehabilitation, Department of Police, Sheriff's Office, Office of the State's Attorney

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

The Enterprise Systems and Operations Division (ESOD) 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 systems, 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, and 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Enterprise applications system availability (%) ¹	99.990	99.996	99.990	99.990	99.990
Number of Enterprise Service Bus data transfers (monthly average)	294,606	319,863	350,000	380,000	410,000

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

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	13,466,948	41.50
Technical Adj: Information Technology Specialist I	134,688	1.00
Increase Cost: Advanced Threat Protection Cost Adjustment	68,000	0.00
Decrease Cost: Convert Contractor Resources to Staff Positions	(100,000)	2.00
Shift: Office 365 licenses from DTS to DCM NDA	(990,000)	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.	(727,168)	(7.50)
FY18 Approved	11,852,468	37.00

Enterprise Telecommunications and Services

The Enterprise Telecommunications and Services (ETSD) division provides reliable, modern, and integrated communications services to enable network data, voice, and other solutions for County Government departments and agencies, including MC311. 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.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Average number of workdays to complete telecom requests	7.7	6.7	7.0	7.0	7.0

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	6,171,289	21.05

FY18 Approved 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.	351,077	2.00
FY18 Approved	6,522,366	23.05

☀ Enterprise Applications and Solutions

The Enterprise Applications and Solutions (EASD) division delivers and maintains solutions through web-based applications, data services, and geographic information systems; 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 provides cost-effective services at greater convenience to residents and employees through the use of modern web technologies. The Data Services Team leads the County's Open Data program and oversees the execution of its Implementation Plan. The Geographic Information Systems Team designs and implements applications for County departments, designs and develops custom maps and web-based mapping applications, and maintains the accuracy and currency of the Montgomery County Street Centerlines database and related data layers. 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of DTS Help Desk requests that are resolved on the first call ¹	97.6	98.5	90.0	90.0	90.0

¹ Projections match the contract Service Level Agreement (SLA) of 90%.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	7,024,107	36.75
Add: Employee Productivity Solutions (EPS) Team	200,000	1.00
Shift: Contractor Resources to Permanent Staff Position	(60,000)	1.00
Reduce: Lapse One Position (one-time)	(111,222)	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.	548,906	2.00
FY18 Approved	7,601,791	40.75

☀ Office of the Chief Operating Officer (COO)

The Office of the Chief Operating Officer (COO) 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 department 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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	1,932,629	15.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	688,990	3.00
FY18 Approved	2,621,619	18.10

Office of the Chief Information Officer

This Office of the Chief Information Officer (CIO) provides technology leadership, policy direction, and program guidance for the Department and the County government's information technology 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: (1) the move of the Department of Recreation, the Community Use of Public Facilities, and M-NCPPC parks from on-premises systems to combined cloud services, and (2) 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.

The Enterprise Information Security Office (EISO) provides enterprise risk assessments, data security consulting, policy/procedure development, and sensitive data architecture design to the County government, provides security training to County employees through an Enterprise Security Awareness Training program, and rapidly responds to incidents that may affect the confidentiality, integrity, and/or availability of the County's information assets and data. Additionally, the EISO is responsible for oversight in various information security compliance mandates, such as the Health Insurance Portability and Accountability Act (HIPAA) and the Payment Card Industry (PCI) Data Security Standards.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
IT Security - Average security vulnerabilities per device	22.2	16.7	16.0	12.0	10.0
Open Data - Number of datasets published	56	50	56	50	50

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	3,732,222	9.00
Increase Cost: Cybersecurity Contractor Resources	520,000	0.00
Increase Cost: IJIS Contractors from CIP to Operating Budget	90,000	0.00
Decrease Cost: Convert IJIS Contractors to Staff	(90,000)	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	613,752	3.00
FY18 Approved	4,865,974	14.00

Enterprise Resource Planning Division (ERPD)

The Enterprise Resource Planning Division (ERPD) is responsible for the operations of the County's core business systems (financials, human resources, procurement and budgeting). ERPD 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. ERPD is comprised of both IT and functional business analysts to promote an integrated ERP environment for developing complex solutions, continual improvements. The ERPD 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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	9,205,585	36.00
Shift: ERP chargebacks from DTS to OMB	(134,672)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	286,927	(0.50)
FY18 Approved	9,357,840	34.50

☀ Office of Broadband Programs (OBP)

The Office of Broadband Programs (OBP) is responsible for county-wide broadband governance, planning, and execution. This Office leads the County Executive's ultraMontgomery initiative; manages the County's cable television and telecommunications franchise agreements and the Cable Revenue fund; and manages the County's fiber optic network. The goal of the ultraMontgomery program is to grow knowledge-based jobs that increasingly need always-on, ultra high-speed broadband networks (e.g., in science, technology, cybersecurity, media, finance and research & development). The Cable Office ensures that cable services are of high quality; that cable providers comply with safety and construction codes; that cable customer service requirements are enforced; and, that quality Public, Educational and Government (PEG) cable programming is provided. 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. The Cable Office and 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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	0	0.00
Enhance: UltraMontgomery Coding Initiative (Youth Program)	150,000	0.00
Enhance: UltraMontgomery Coding Initiative (Senior Program)	120,000	0.00
Enhance: UltraMontgomery Coding Initiative (Outreach)	80,000	0.00
Add: Office of Broadband Programs Director (M1)	0	1.00
Shift: UltraMontgomery Youth Coding Initiative to Department of Recreation	(150,000)	0.00
FY18 Approved	200,000	1.00

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
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BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	13,961,211	17,885,198	14,928,442	19,143,088	7.0 %
Employee Benefits	4,296,327	5,029,061	4,428,278	5,209,601	3.6 %
County General Fund Personnel Costs	18,257,538	22,914,259	19,356,720	24,352,689	6.3 %
Operating Expenses	21,340,638	18,498,221	20,895,758	18,549,069	0.3 %
Capital Outlay	30,679	120,300	0	120,300	—
County General Fund Expenditures	39,628,855	41,532,780	40,252,478	43,022,058	3.6 %
PERSONNEL					
Full-Time	155	167	167	176	5.4 %
Part-Time	2	2	2	2	—
FTEs	146.65	159.40	159.40	168.40	5.7 %

FY18 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY17 ORIGINAL APPROPRIATION	41,532,780 159.40
<u>Changes (with service impacts)</u>		
Add: Employee Productivity Solutions (EPS) Team [Enterprise Applications and Solutions]	200,000	1.00
Enhance: UltraMontgomery Coding Initiative (Youth Program) [Office of Broadband Programs (OBP)]	150,000	0.00
Enhance: UltraMontgomery Coding Initiative (Senior Program) [Office of Broadband Programs (OBP)]	120,000	0.00
Enhance: UltraMontgomery Coding Initiative (Outreach) [Office of Broadband Programs (OBP)]	80,000	0.00
Add: Office of Broadband Programs Director (M1) [Office of Broadband Programs (OBP)]	0	1.00
Reduce: Lapse One Position (one-time) [Enterprise Applications and Solutions]	(111,222)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY17 Personnel Costs	854,712	0.00
Increase Cost: Cybersecurity Contractor Resources [Office of the Chief Information Officer]	520,000	0.00
Increase Cost: FY18 Compensation Adjustment	398,919	0.00
Increase Cost: Extend ERP Contractor Support (one-time)	300,000	0.00
Technical Adj: Information Technology Specialist I [Enterprise Systems and Operations]	134,688	1.00
Increase Cost: IJIS Contractors from CIP to Operating Budget [Office of the Chief Information Officer]	90,000	0.00
Increase Cost: Advanced Threat Protection Cost Adjustment [Enterprise Systems and Operations]	68,000	0.00
Increase Cost: GIS County Wide Pictometry Oblique Aerial Imagery Maintenance	66,000	0.00
Increase Cost: Retirement Adjustment	49,189	0.00
Increase Cost: Sophos Anti-Virus Software Licensing	49,000	0.00
Increase Cost: Oracle Software Maintenance	48,000	0.00
Increase Cost: ForeSee Maintenance	32,800	0.00

FY18 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: BOE Application Maintenance	30,000	0.00
Increase Cost: CALMS Maintenance	30,000	0.00
Increase Cost: CIMS Maintenance	30,000	0.00
Increase Cost: IBI iWay Data Quality Maintenance	23,900	0.00
Increase Cost: JusticeWeb Software and API Maintenance	19,300	0.00
Increase Cost: GovDelivery Software Maintenance	15,000	0.00
Increase Cost: Payroll Tax Software Maintenance	11,000	0.00
Increase Cost: Crystal Reports Maintenance	10,000	0.00
Increase Cost: JustWare Software Maintenance	10,000	0.00
Increase Cost: Oracle Property Management Module Maintenance	9,800	0.00
Increase Cost: Annualization of FY17 Compensation Increases	6,816	0.00
Increase Cost: ArcGIS Server License Maintenance	5,000	0.00
Technical Adj: Workforce Technical Adjustments	0	2.00
Decrease Cost: Printing and Mail	(8,066)	0.00
Decrease Cost: Motor Pool Adjustment	(28,886)	0.00
Shift: Contractor Resources to Permanent Staff Position [Enterprise Applications and Solutions]	(60,000)	1.00
Decrease Cost: Convert IJIS Contractors to Staff [Office of the Chief Information Officer]	(90,000)	2.00
Decrease Cost: Convert Contractor Resources to Staff Positions [Enterprise Systems and Operations]	(100,000)	2.00
Shift: ERP chargebacks from DTS to OMB [Enterprise Resource Planning Division (ERPD)]	(134,672)	(1.00)
Shift: UltraMontgomery Youth Coding Initiative to Department of Recreation [Office of Broadband Programs (OBP)]	(150,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY17	(200,000)	0.00
Shift: Office 365 licenses from DTS to DCM NDA [Enterprise Systems and Operations]	(990,000)	0.00
FY18 APPROVED	43,022,058	168.40

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Enterprise Systems and Operations	13,466,948	41.50	11,852,468	37.00
Enterprise Telecommunications and Services	6,171,289	21.05	6,522,366	23.05
Enterprise Applications and Solutions	7,024,107	36.75	7,601,791	40.75
Office of the Chief Operating Officer (COO)	1,932,629	15.10	2,621,619	18.10
Office of the Chief Information Officer	3,732,222	9.00	4,865,974	14.00
Enterprise Resource Planning Division (ERPD)	9,205,585	36.00	9,357,840	34.50
Office of Broadband Programs (OBP)	0	0.00	200,000	1.00
Total	41,532,780	159.40	43,022,058	168.40

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTES	FY18 Total\$	FY18 FTES
COUNTY GENERAL FUND					
Human Resources	Employee Health Self Insurance	649,926	0.00	395,325	0.00
Liquor Control	Liquor	1,128,000	0.00	1,070,393	0.00
CIP	Capital Fund	818,939	5.50	617,929	3.50
NDA - Retiree Health Benefits Trust	Retirement Fund (ERS)	0	0.00	161,858	0.00
Cable Television Communications Plan	Cable TV	850,883	5.35	786,876	5.35
Total		3,447,748	10.85	3,032,381	8.85

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Approved	43,022	43,022	43,022	43,022	43,022	43,022
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY18	0	(300)	(300)	(300)	(300)	(300)
Items recommended for one-time funding in FY18, including (including one-time ERP contractor support), will be eliminated from the base in the outyears.						
Labor Contracts	0	76	76	76	76	76
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	43,022	42,798	42,798	42,798	42,798	42,798