M E M O R A N D U M

April 26, 2022

TO: Government Operations and Fiscal Policy Committee

FROM: Dr. Costis Toregas, Council IT Adviser

SUBJECT: FY23 Operating Budget for Technology and Enterprise Business Solutions (TEBS)

Expected to attend:

> Gail Roper, Chief Information Officer, Department of Technology and Enterprise Business Solutions (TEBS)
> Joe Webster, Chief Broadband Officer, TEBS
> Alison Dollar, Chief Budget Officer, TEBS
> Julie Knight, Fiscal and Policy Analyst, Office of Management and Budget (OMB)

Documents for Committee review:
1. Budget submission detail (©1-8)
2. Governing article "Why Government needs to design for digital equity" (©9-12)
3. TEBS Organizational chart (©13)

Technology and Enterprise Business Solutions (TEBS)

FY23 COUNTY EXECUTIVE RECOMMENDATION

TEBS	FY22 Approved	FY23 CE Recommended	Change from FY22 Approved
Total Expenditures (General Fund)	**$44,642,174**	**$50,992,147**	**14.2 %**
Personnel Costs	$23,240,424 166.25 FTEs	$23,521,630 168.25 FTEs	1.2 % 2.0 FTEs
Operating Costs	$20,841,450	$27,431,217	31.6%

Council staff *recommends the **acceptance of the TEBS budget at the level of $50,992,147*** that the County Executive has proposed.

Introduction

The mission of the Department of Technology and Enterprise Business Solutions (TEBS) is to be responsive, collaborative, and innovative in providing technology solutions and services to facilitate the delivery of a wide range of services in all branches of government. The department strives to provide its solutions and consultative services in a cost-effective, timely, and high-quality fashion to reduce service times, avoid inflated costs, reduce information security risk, and improve the quality of County services through automation-assisted process improvement. The department facilitates business and reengineering processes to improve legacy workflow and streamline services to our customers.

There have been two major challenges for the department in FY22, and they will not abate in FY23:

> - one is the pandemic and its impact on residents, County employees and their digital work environment and demand for services with emphasis on remote work and digital delivery

> and the other

> - the continued attacks of cyber criminals anxious to disrupt services and extract information from County systems.

TEBS has been able to rise to the challenge of both by reorganizing, bringing in new technology platforms and working hard to provide new responsive tools to County employees, as well as ensure resident services are flowing well every day through the many departments and organizations that use digital service delivery mechanisms. The Executive made specific note of the cybersecurity efforts in his budget message: "… *Investing in cybersecurity to maintain a secure presence is key to protecting County operations. My recommended budget provides funding to significantly expand cybersecurity capabilities to combat today's and tomorrow's increased information security threats. Areas of expansion include improved information security risk management assessments and procedures, deployment of next-generation endpoint (e.g., desktops, servers, laptops, and mobile devices) advanced threat prevention and response, and simulated cyber-attacks to help protect County data and systems….*".

Looking ahead to FY23, Council staff identified several high-level issues that the recommended budget must address; TEBS director Gail Roper will be able to discuss these issues with the Committee at the worksession on April 29, 2022.

1.   Digital Equity metrics and Road Map; how TEBS is ensuring that technology is not a barrier but an onramp to enhanced county services for those residents who need it the most. A recent article in Governing (see ©9-12) raised the concern that design of technology systems is many times so complex that it keeps the very vulnerable way from help. In TEBS workplans, human centered design is ensuring that this is not the case in the County.

2.   The new County "Customer Service Initiative" and the role of technology; going beyond MC311 and individual department call centers, there is a new imperative to organize the way the County listens and informs residents. Technology has a key role to play, especially as it makes access to the County easier to the resident by allowing interactions where the resident prefers and providing coherent and secure technology platforms for optimal coordination.

3.   Cybersecurity across the enterprise, and how TEBS is going beyond technology "silver bullets" by focusing on all employees and their training, as well as in tabletop exercises and policy discussions to prepare for the risk of a successful cyber-attack.

4.   Post-Covid retention of digital efficiencies; TEBS is making sure that what the County continues to learn from remote work and technology-based provision of services will not be lost when the pandemic concerns begin to recede.

5.   Centralization efforts within Planning, Procurement, Operations and Workforce; the federated system of multiple technology investments in departments can be improved by collaborating and centralizing appropriate aspects of technology management.

Analysis

The new organization that has been deployed and is currently being implemented (see TEBS Organizational Chart on ©13) has four major offices that deliver the TEBS work effort:

- Office of Digital Transformation,
- Office of Broadband Programs and Infrastructure Modernization,
- Office of the Chief Information Officer and
- Office of Strategic Partnerships.

Each office budget is reviewed in turn, with special emphasis placed on increases to the base and rationale for these increases. Given the major reorganization of TEBS in FY22 and current ongoing personnel changes, there are internal shifts between offices that have no impact on overall departmental budget requirements and will not be covered. However, there are also additions or enhancements to budget items that have an impact, and those will be called out and discussed separately.

1. Office of Digital Transformation (ODT)

The Office of Digital Transformation provides a strategic digital vision for the County to meet its priority objectives, enhance the value of services provided to stakeholders, and lower the overall cost of service delivery. The Office of Digital Transformation is responsible for ensuring that the enterprise's business strategy is optimal, given the current and evolving digital realities, opportunities, and threats.

ODT Additions	Cost	One time / ongoing	Comments
Oracle Software Maintenance (ODT)	86,745	Ongoing	Enterprise Contract increase

Fastpath Segregation of Duties (SoD) Software (ODT - ERP)	39,242	Enterprise Contract increase	Enterprise Contract increase
Socrata Software Maintenance (data Montgomery & spendingMontgomery) (ODT - DS)	38,500	Ongoing	Enterprise Contract increase
ESRI Enterprise License Agreement (ODT - GIS)	150,000	Ongoing	Enterprise Contract increase
Enhance Azure Overage Costs - Enterprise-wide (ODT - ICS)	197,692	Ongoing	Increases in 66 enterprise agreements for cloud computing

2. Office of Broadband Programs and Infrastructure Modernization

The Office of Broadband Programs (OBP) is responsible for Countywide broadband governance, planning, implementation, and operations; encouraging broadband related economic development; and enabling digital equity initiatives. This Office leads the County Executive's ultraMontgomery initiative; manages the County's cable television and telecommunications franchise agreements and the Cable Special Revenue Fund; ensures that consumer cable and broadband services are of high quality; ensures that communication providers comply with safety and construction codes; enforces cable and broadband customer service requirements; promotes community and civic engagement through Public, Educational, and Government (PEG) programming utilizing multi-media platforms; and manages the County's FiberNet fiber optic network and related broadband services.

OBP Additions	Cost	One time / ongoing	Comments
800 MHz Trunked Radio System Maintenance (OBP - RCS)	567,327	Ongoing	New radio system
CAD Software Maintenance (OBP - PSDS)	70,008	Ongoing	Federal requirement
Online RMS User - eJustice Software Maintenance (OBP - PSDS)	18,233	Ongoing	Public safety support
NetMotion Mobility and Diagnostics Clients Renewal (OBP - PSDS)	2,858	Ongoing	New program
Fortinet/Fortigate Firewall (OBP - PSDS)	6,000	Ongoing	Public safety
P1 CAD Upgrade Annual Maintenance (OBP - PSDS)	97,000	Ongoing	Public safety

3. Office of the Chief Information Officer

The Office of the Chief Information Officer (OCIO) prioritizes the enterprise agenda for technology strategy. The OCIO focuses on strategic business outcomes which include alignment with the business goals of the organization, IT Strategy and Planning, the IT project portfolio, IT Project Management Office (PMO), IT performance measurement, IT organizational change management, One Face Forward initiative, IT methodologies and trend decisions, IT vendor management, finance and budgeting. The OCIO remains focused on dealing with vendor relationships, identifying, and introducing new ways of doing business including the emphasis on consultative services to departments.

The OCIO is strategic in engaging with business executives and the political body. The OCIO defines policy development that protects and defines data security by working closely with the Chief Information Security Officer.

OCIO Additions	Cost	One time / ongoing	Comments
iBoss Cloud Migration Upgrade (CIO - EISO)	130,000	20k One time tech asstnce, 110k ongoing	Data protection through filtering
Mandated Risk Management Program (CIO - EISO)	230,000	Ongoing	Federal HIPPA requirement
Defender for Endpoint Expansion - Software License (CIO - EISO)	739,200	Ongoing	Upgrade from free to professional Windows anti-virus
Penetration Testing Reinstatement (CIO - EISO)	175,000	Ongoing	New program to secure systems through testing

4. Strategic Partnerships

The Office of Strategic Partnerships supports innovation by bridging the gap between County departmental business partners and technology solution providers to accomplish quick and agile solutions that address longstanding technological or work processes facing departments. The Chief Technology Officer oversees this office and manages business process reengineering and maintains a consulting relationship with all department partners. The Office of Strategic Partnerships directs the planning to ensure alignment of required goals to support enterprise business demands. This Office focuses on envisioning how departmental technology and business needs can be better supported to improve service to our customers. This office pushes technology services from an administrative, back-office function to a strategic partner for departments in innovating service to citizens.

SP Additions	Cost	One time / ongoing	Comments
SeamlessDocs (SaaS) (ODT - WMA)	30,000	Ongoing	Contract increase
Power Platform Licenses (OSP - EST)	203,042	Ongoing	Enterprise support
GovDelivery SMS Text Messages (Due to COVID-19 Messaging) (ODT - WMA)	115,000	Ongoing	Used across enterprise
Twilio and Short Code Services (OSP – EST)	25,000	Ongoing	MFA and BoElections
[MC311] Designer to Improve/Enhance MC311 Website	15,600	Ongoing	Updating public facing software

Technology and Enterprise Business Solutions

RECOMMENDED FY23 BUDGET	FULL TIME EQUIVALENTS
$50,992,147	168.25

✷ GAIL M. ROPER, CHIEF INFORMATION OFFICER/DIRECTOR

MISSION STATEMENT

The mission of the Department of Technology and Enterprise Business Solutions (TEBS) is to be responsive, collaborative, and innovative in providing technology solutions and services to facilitate the delivery of a wide range of services in all branches of government. The department strives to provide its solutions and consultative services in a cost-effective, timely, and high-quality fashion to reduce service times, avoid inflated costs, reduce information security risk, and improve the quality of County services through automation-assisted process improvement. The department facilitates business and reengineering processes to improve legacy workflow and streamline services to our customers.

TEBS is responsive by providing measurable solutions and services to internal and external partners, customers, and constituents, when and where they are needed; securely enabling County employees to provide quality services and information to internal entities, residents, and businesses; and enhancing project management to improve contract management and overall performance.

TEBS is collaborative as it provides expert consultative service to partners including internal customers, external agencies, and the public and private sectors to increase the productivity of County government, businesses, and residents; and to assist with technology enabled economic, workforce development, and community digital equity initiatives.

TEBS is innovative as it identifies and implements technology solutions to address business needs that enhance value and enable continuous measurable improvement.

BUDGET OVERVIEW

The total recommended FY23 Operating Budget for the Department of Technology and Enterprise Business Solutions is $50,992,147, an increase of $6,349,973 or 14.22 percent from the FY22 Approved Budget of $44,642,174. Personnel Costs comprise 46.13 percent of the budget for 167 full-time position(s) and two part-time position(s), and a total of 168.25 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 53.87 percent of the FY23 budget.

Additional support for TEBS programs are provided and detailed in the Cable Television Communications Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

❖ **Effective, Sustainable Government**

❖ **An Affordable, Welcoming County for a Lifetime**

❖ **Thriving Youth and Families**

INITIATIVES

⭐ Replace and update County technology infrastructure, which will result in a 90% reduction in back-up and recovery times and will provide a ransomware recovery platform, which will greatly protect the County from potential ransomware attacks.

⭐ Implement a Network Equipment Modernization Program to update the County's network equipment and improve service reliability, cybersecurity, and recovery.

⭐ Significantly expand cybersecurity capabilities to combat today's and tomorrow's increased information security threats. Areas of expansion include improved information security risk management assessments and procedures, deployment of next-generation endpoint (e.g., desktops, servers, laptops, and mobile devices), advanced threat prevention/response, and simulated cyber-attacks to help protect County data and systems.

⭐ Implement an Enterprise Mobile Application Management (MAM) solution to enhance security on mobile computing devices to strengthen security of County data.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✸ Implemented Multi Factored Authentication (MFA) for 100% of employees, contractors, and volunteers when accessing any of the County's single sign on (SSO) applications, any services using Office 365, or any remote access services. This has minimized the threats from phishing attacks and stolen credentials, greatly reducing the potential for data compromise or data loss. Full implementation of MFA was completed in July 2021 and involved significant coordination across all departments and senior county leadership.

✸ Implemented the Learning Pathways platform, integrating self-paced Microsoft training within Microsoft Teams. It gives over 9,000 users with access to the most up-to-date training classes in the form of over 30 different learning paths. Classes include Word, PowerPoint, OneDrive, SharePoint, Power Platform, Azure, Privacy & Security, Working Remotely and more. Since its launch in July 2021, the Learning Pathways portal has received 5,138 home page views and a cumulative 9,404 visits across the other site pages.

✸ Developed Privacy and Security training to inform Montgomery County Government employees on best practices for protecting data and Personally Identifiable Information (PII) in County-managed applications including SharePoint, OneDrive, Outlook and more.

✸ Upgraded FiberNet to its third generation "FiberNet3" to provide a significant increase in bandwidth and greatly enhanced reliability, making it a Carrier Class network.

PROGRAM CONTACTS

Contact Michele Crane of the Department of Technology and Enterprise Business Solutions at 240.777.2845 or Julie Knight of the Office of Management and Budget at 240.277.2760 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

✳ Digital Transformation

The Office of Digital Transformation provides a strategic digital vision for the County to meet its priority objectives, enhance the value of services provided to stakeholders, and lower the overall cost of service delivery. The Office of Digital Transformation is responsible for ensuring that the enterprise's business strategy is optimal, given the current and evolving digital realities, opportunities, and threats. The Chief Digital Officer leads the Office of Digital Transformation and champions the use of information, data, and technology in improving the business model design of County stakeholders, innovating upon all aspects of the business, and creating business success for Montgomery County.

The Office of Digital Transformation is responsible for Geographic Information Systems, Web and Mobile Applications, Infrastructure and Cloud Services, Data Services, and Enterprise Resource Planning which includes Human Capital Management, Payroll/Comp/BI, Security and System Administration, and Financials.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of enterprise resource planning (ERP) work orders completed	708	1,023	1,100	1,150	1,200
Number of websites and web applications supported	373	397	414	431	448
Number of Open Data datasets published	32	22	35	35	35
Enterprise resource system availability	100.00%	99.93%	99.80%	99.98%	99.98%
Success rate for business intelligence data refreshes	98.00%	99.00%	99.00%	99.00%	99.00%
Number of business intelligence data models published	90	114	120	125	128

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**13,271,574**	**51.75**
Technical Adj: Realignment of Contractor Costs from the Strategic Planning Program to the Digital Transformation Program	2,420,866	(3.00)
Enhance: Azure Commercial	197,692	0.00
Increase Cost: ESRI Enterprise License Agreement	150,000	0.00
Increase Cost: Oracle Software Maintenance	86,745	0.00
Increase Cost: Fastpath Segregation of Duties (SoD) Software	39,242	0.00
Increase Cost: Socrata Software Maintenance (data Montgomery & spendingMontgomery)	38,500	0.00
Technical Adj: Shift Funding for Trusted Metrics Replaced by Azure from Chief Information Officer Program to the Digital Transformation Program	33,000	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.	(2,862,950)	(12.00)
FY23 Recommended	**13,374,669**	**36.75**

Note(s): *The Department is currently reviewing and updating all program performance measures as a part of their comprehensive reorganization and updates will be reflected in the FY23 budget.*

✸ Office of Broadband Programs and Infrastructure Modernization

The Office of Broadband Programs (OBP) is responsible for Countywide broadband governance, planning, implementation, and operations; encouraging broadband related economic development; and enabling digital equity initiatives. This Office leads the County Executive's ultraMontgomery initiative; manages the County's cable television and telecommunications franchise agreements and the Cable Special Revenue Fund; ensures that consumer cable and broadband services are of high quality; ensures that communication providers comply with safety and construction codes; enforces cable and broadband customer service requirements; promotes community and civic engagement through Public, Educational, and Government (PEG) programming utilizing multi-media platforms; and manages the County's FiberNet fiber optic network and related broadband services. FiberNet is the County's critical infrastructure communications network that enables all email, video, Internet access, and Cloud services, and supports County voice telephony, access to County business systems, County e-payments and forms, transport of public safety communications, and broadband and networking for MCPS, MC, HOC, M-NCPPC, and WSSC Water. As a result of the FY22 TEBS reorganization which consolidates infrastructure initiatives and management, OBP will now also lead the following programs:

The Infrastructure Modernization program designs, implements, and maintains a secure and reliable data center, server and cloud infrastructures for over 600 County business systems and approximately 12,000 County users, including ongoing patching and remediation of the servers to maintain and improve functionality and security. Infrastructure Modernization manages the infrastructure for enterprise-wide systems for the Enterprise Resource Planning (ERP), MC311, MCTime and the Public Safety (911) Data System. This includes operating and managing the following enterprise systems - data centers, loud-based solutions, identity management systems, file and print systems,

records management systems, and office productivity/collaboration.

The Telecommunication Solutions program provides integrated communications services and solutions for County government departments and agencies, including MC311. Telecommunication Solutions is responsible for the programming, operation, and maintenance of the County's telephone system and related services such as voicemail, automatic call distribution (ACD). Radio Communications Services is responsible for the operation and maintenance of the County's 800 MHZ radio and mobile communications systems and infrastructures which largely support public safety departments.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of telecom service requests	1,920	1,500	1,500	1,400	1,400
Average number of workdays to complete telecom service requests	10.3	0.8	0.8	0.8	0.8
Percent of time public safety radio system is fully operational	100.00%	98.90%	98.90%	98.90%	98.90%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**15,661,439**	**59.50**
Shift: FiberNet Infrastructure from the Cable Fund	1,391,262	0.00
Shift: Funding for OBP Programs funded by ARPA in FY22 to the General Fund, Including ARPA Funded Programs in the Cable Fund	1,200,000	0.00
Shift: FiberNet Network Operations Center from the Cable Fund to TEBS	910,000	0.00
Increase Cost: 800 MHz Trunked Radio System Maintenance	567,327	0.00
Shift: Operating Expenses from the Cable Fund CIP to TEBS	333,000	0.00
Increase Cost: Transfer Two Positions Previously Charged to the FiberNet CIP Project to the General Fund	269,208	2.00
Increase Cost: Premier One CAD Upgrade Annual Maintenance	97,000	0.00
Increase Cost: CAD Software Maintenance	70,008	0.00
Increase Cost: Online RMS User - eJustice Software Maintenance	18,233	0.00
Increase Cost: Fortinet/Fortigate Firewall	6,000	0.00
Increase Cost: NetMotion Mobility and Diagnostics Clients Renewal	2,858	0.00
Technical Adj: Shift Daily Rental Motor Pool from the Office of Broadband Programs to the Chief Information Officer Program	(4,000)	0.00
Shift: Digital Equity to the Cable Fund	(182,340)	0.00
Shift: Montgomery Connects Digital Equity Programs to the Cable Fund	(300,941)	(1.00)
Technical Adj: Realignment of FY22 Reorganization Changes	(602,540)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(676,919)	0.00
FY23 Recommended	**18,759,595**	**57.50**

✳ Office of the Chief Information Officer

The Office of the Chief Information Officer (OCIO) prioritizes the enterprise agenda for technology strategy. The OCIO focuses on strategic business outcomes which include alignment with the business goals of the organization, IT Strategy and Planning, the IT project portfolio, IT Project Management Office (PMO), IT performance measurement, IT organizational change management, One Face Forward initiative, IT methodologies and trend decisions, IT vendor management, finance and budgeting. The OCIO remains focused on dealing with vendor relationships, identifying, and introducing new ways of doing business including the emphasis on consultative services to departments. The OCIO is strategic in engaging with business executives and the political body. The OCIO defines policy development that protects and defines data security by working closely with the Chief Information Security Officer.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of IT help desk requests	63,516	69,732	70,429	71,134	71,845
Percent of systems and applications with risk assessment performed in past three years	0%	0%	0%	1%	2%
Percent of customers satisfied with the IT help desk	99%	98%	98%	98%	98%
Average security vulnerabilities per device	9.3	9.1	8.8	8.5	8.5
Percent of IT help desk requests resolved on the first call	90%	97%	90%	90%	90%

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**8,271,620**	**46.00**
Technical Adj: Realignment of Contractor Costs from the Strategic Partnerships Program to the Chief Information Officer Program	2,463,621	4.00
Enhance: Defender for Endpoint Expansion	739,200	0.00
Add: Mandated Risk Management Program	230,000	0.00
Restore: Penetration Testing Reinstatement	175,000	0.00
Enhance: iBoss Cloud Migration Upgrade	130,000	0.00
Technical Adj: Transfer of EndPoint Management Contractor from DCM to CIO/SCCM	120,640	0.00
Technical Adj: Daily Rental Motor Pool from the Office of Broadband Programs to the Chief Information Officer Program	4,000	0.00
Technical Adj: Shift Funding for Trusted Metrics Replaced by Azure from Chief Information Officer Program to the Digital Transformation Program	(33,000)	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.	(5,985)	1.00
FY23 Recommended	**12,095,096**	**51.00**

Note(s): *The Department is currently reviewing and updating all program performance measures as a part of their comprehensive reorganization and updates will be reflected in the FY23 budget.*

✺ Strategic Partnerships

The Office of Strategic Partnerships supports innovation by bridging the gap between County departmental business partners and technology solution providers to accomplish quick and agile solutions that address longstanding technological or work processes facing departments. The Chief Technology Officer oversees this office and manages business process reengineering and maintains a consulting relationship with all department partners. The Office of Strategic Partnerships directs the planning to ensure alignment of required goals to support enterprise business demands. This Office focuses on envisioning how departmental technology and business needs can be better supported to improve service to our customers. This office pushes technology services from an administrative, back-office function to a strategic partner for departments in innovating service to citizens.

The Office of Strategic Partnerships manages MC311 Applications Support, Enterprise Services, and Employee Productivity Services. This office will also manage the deployment and governance of low code platforms to meet aggressive delivery timetables of applications and for faster iterative updates, while deploying to the customer or public end-users.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Average monthly Enterprise Service Bus data transfers	271,477	256,873	269,750	283,333	297,500

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**7,437,541**	**9.00**
Increase Cost: Power Platform Licenses	203,042	0.00
Enhance: GovDelivery SMS Text Messages (Due to COVID-19 Messaging)	115,000	0.00
Increase Cost: SeamlessDocs (SaaS)	30,000	0.00
Increase Cost: Twilio and Short Code 77788	25,000	0.00
Enhance: Designer to Improve/Enhance MC311 Website	15,600	0.00
Technical Adj: Shift Funding for Power Platform Licenses to the Device Client Management NDA	(161,303)	0.00
Shift: Contract Costs to the Chief Information Officer Program and the Digital Transformation Program	(4,281,947)	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.	3,379,854	12.00
FY23 Recommended	**6,762,787**	**23.00**

Note(s): *The Department is currently reviewing and updating all program performance measures as a part of their comprehensive reorganization and updates will be reflected in the FY23 budget.*

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	15,624,571	18,473,840	16,816,082	19,064,962	3.2 %
Employee Benefits	4,073,023	4,766,584	4,141,458	4,455,668	-6.5 %
County General Fund Personnel Costs	**19,697,594**	**23,240,424**	**20,957,540**	**23,520,630**	**1.2 %**
Operating Expenses	22,704,237	20,841,450	22,279,337	27,431,217	31.6 %
Capital Outlay	0	60,300	60,300	40,300	-33.2 %
County General Fund Expenditures	**42,401,831**	**44,142,174**	**43,297,177**	**50,992,147**	**15.5 %**
PERSONNEL					
Full-Time	167	168	168	167	-0.6 %
Part-Time	2	2	2	2	----
FTEs	165.25	166.25	166.25	168.25	1.2 %
REVENUES					
Other Licenses/Permits	(10)	0	0	0	----
County General Fund Revenues	**(10)**	**0**	**0**	**0**	**—**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	61,984	0	0	0	----
Employee Benefits	0	0	0	0	----
Grant Fund - MCG Personnel Costs	**61,984**	**0**	**0**	**0**	**—**
Operating Expenses	694,588	500,000	500,000	0	-100.0 %
Grant Fund - MCG Expenditures	**756,572**	**500,000**	**500,000**	**0**	**-100.0 %**
PERSONNEL					
Full-Time	0	0	0	0	----
Part-Time	0	0	0	0	----
FTEs	0.00	0.00	0.00	0.00	----
REVENUES					
American Rescue Plan Act	0	500,000	500,000	0	-100.0 %
Federal Grants	756,572	0	0	0	----
Grant Fund - MCG Revenues	**756,572**	**500,000**	**500,000**	**0**	**-100.0 %**
DEPARTMENT TOTALS					
Total Expenditures	**43,158,403**	**44,642,174**	**43,797,177**	**50,992,147**	**14.2 %**
Total Full-Time Positions	**167**	**168**	**168**	**167**	**-0.6 %**
Total Part-Time Positions	**2**	**2**	**2**	**2**	**—**
Total FTEs	**165.25**	**166.25**	**166.25**	**168.25**	**1.2 %**
Total Revenues	**756,562**	**500,000**	**500,000**	**0**	**-100.0 %**

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	**44,142,174**	**166.25**
Changes (with service impacts)		
Enhance: Defender for Endpoint Expansion [Office of the Chief Information Officer]	739,200	0.00
Add: Mandated Risk Management Program [Office of the Chief Information Officer]	230,000	0.00
Enhance: Azure Commercial [Digital Transformation]	197,692	0.00
Enhance: iBoss Cloud Migration Upgrade [Office of the Chief Information Officer]	130,000	0.00
Enhance: GovDelivery SMS Text Messages (Due to COVID-19 Messaging) [Strategic Partnerships]	115,000	0.00
Enhance: Designer to Improve/Enhance MC311 Website [Strategic Partnerships]	15,600	0.00
Other Adjustments (with no service impacts)		
Technical Adj: Realignment of Contractor Costs from the Strategic Partnerships Program to the Chief Information Officer Program [Office of the Chief Information Officer]	2,463,621	4.00
Technical Adj: Realignment of Contractor Costs from the Strategic Planning Program to the Digital Transformation Program [Digital Transformation]	2,420,866	(3.00)
Shift: FiberNet Infrastructure from the Cable Fund [Office of Broadband Programs and Infrastructure Modernization]	1,391,262	0.00

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Funding for OBP Programs funded by ARPA in FY22 to the General Fund, Including ARPA Funded Programs in the Cable Fund [Office of Broadband Programs and Infrastructure Modernization]	1,200,000	0.00
Shift: FiberNet Network Operations Center from the Cable Fund to TEBS [Office of Broadband Programs and Infrastructure Modernization]	910,000	0.00
Increase Cost: 800 MHz Trunked Radio System Maintenance [Office of Broadband Programs and Infrastructure Modernization]	567,327	0.00
Shift: Operating Expenses from the Cable Fund CIP to TEBS [Office of Broadband Programs and Infrastructure Modernization]	333,000	0.00
Increase Cost: Annualization of FY22 Compensation Increases	332,607	0.00
Increase Cost: Transfer Two Positions Previously Charged to the FiberNet CIP Project to the General Fund [Office of Broadband Programs and Infrastructure Modernization]	269,208	2.00
Increase Cost: Power Platform Licenses [Strategic Partnerships]	203,042	0.00
Increase Cost: FY23 Compensation Adjustment	184,905	0.00
Restore: Penetration Testing Reinstatement [Office of the Chief Information Officer]	175,000	0.00
Increase Cost: ESRI Enterprise License Agreement [Digital Transformation]	150,000	0.00
Technical Adj: Transfer of EndPoint Management Contractor from DCM to CIO/SCCM [Office of the Chief Information Officer]	120,640	0.00
Increase Cost: Motor Pool Adjustment	108,449	0.00
Increase Cost: Premier One CAD Upgrade Annual Maintenance [Office of Broadband Programs and Infrastructure Modernization]	97,000	0.00
Increase Cost: Oracle Software Maintenance [Digital Transformation]	86,745	0.00
Increase Cost: CAD Software Maintenance [Office of Broadband Programs and Infrastructure Modernization]	70,008	0.00
Increase Cost: Fastpath Segregation of Duties (SoD) Software [Digital Transformation]	39,242	0.00
Increase Cost: Socrata Software Maintenance (data Montgomery & spendingMontgomery) [Digital Transformation]	38,500	0.00
Technical Adj: Shift Funding for Trusted Metrics Replaced by Azure from Chief Information Officer Program to the Digital Transformation Program [Digital Transformation]	33,000	0.00
Increase Cost: SeamlessDocs (SaaS) [Strategic Partnerships]	30,000	0.00
Increase Cost: Twilio and Short Code 77788 [Strategic Partnerships]	25,000	0.00
Increase Cost: Online RMS User - eJustice Software Maintenance [Office of Broadband Programs and Infrastructure Modernization]	18,233	0.00
Increase Cost: Fortinet/Fortigate Firewall [Office of Broadband Programs and Infrastructure Modernization]	6,000	0.00
Technical Adj: Daily Rental Motor Pool from the Office of Broadband Programs to the Chief Information Officer Program [Office of the Chief Information Officer]	4,000	0.00
Increase Cost: Printing and Mail Adjustment	3,612	0.00
Increase Cost: NetMotion Mobility and Diagnostics Clients Renewal [Office of Broadband Programs and Infrastructure Modernization]	2,858	0.00
Increase Cost: Annualization of FY22 Personnel Costs	0	1.00
Technical Adj: Shift Daily Rental Motor Pool from the Office of Broadband Programs to the Chief Information Officer Program [Office of Broadband Programs and Infrastructure Modernization]	(4,000)	0.00
Technical Adj: Shift Funding for Trusted Metrics Replaced by Azure from Chief Information Officer Program to the Digital Transformation Program [Office of the Chief Information Officer]	(33,000)	0.00
Technical Adj: Shift Funding for Power Platform Licenses to the Device Client Management NDA [Strategic Partnerships]	(161,303)	0.00
Shift: Digital Equity to the Cable Fund [Office of Broadband Programs and Infrastructure Modernization]	(182,340)	0.00
Decrease Cost: Retirement Adjustment	(295,573)	0.00
Shift: Montgomery Connects Digital Equity Programs to the Cable Fund [Office of Broadband Programs and Infrastructure Modernization]	(300,941)	(1.00)
Technical Adj: Realignment of FY22 Reorganization Changes [Office of Broadband Programs and Infrastructure Modernization]	(602,540)	(3.00)
Shift: Contract Costs to the Chief Information Officer Program and the Digital Transformation Program [Strategic Partnerships]	(4,281,947)	2.00
FY23 RECOMMENDED	**50,992,147**	**168.25**

GRANT FUND - MCG

FY22 ORIGINAL APPROPRIATION	**500,000**	**0.00**

Other Adjustments (with no service impacts)

Shift: Funding for OBP Programs funded by ARPA in FY22 to the General Fund []	(500,000)	0.00
FY23 RECOMMENDED	**0**	**0.00**

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Digital Transformation	13,271,574	51.75	13,374,669	36.75

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Office of Broadband Programs and Infrastructure Modernization	15,661,439	59.50	18,759,595	57.50
Office of the Chief Information Officer	8,271,620	46.00	12,095,096	51.00
Strategic Partnerships	7,437,541	9.00	6,762,787	23.00
Total	**44,642,174**	**166.25**	**50,992,147**	**168.25**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total$	FY22 FTEs	FY23 Total$	FY23 FTEs
COUNTY GENERAL FUND					
Human Resources	Employee Health Self Insurance	348,750	0.00	322,400	0.00
Alcohol Beverage Services	Liquor	1,156,817	0.00	1,154,777	0.00
CIP	Capital Fund	467,839	3.00	228,658	1.00
NDA - Retiree Health Benefits Trust	Retirement Fund (ERS)	135,623	0.00	46,080	0.00
Total		**2,109,029**	**3.00**	**1,751,915**	**1.00**

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	**50,992**	**50,992**	**50,992**	**50,992**	**50,992**	**50,992**
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY23	**0**	**(36)**	**(36)**	**(36)**	**(36)**	**(36)**
Items recommended for one-time funding in FY23, including technological services and website design, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**790**	**790**	**790**	**790**	**790**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**50,992**	**51,746**	**51,746**	**51,746**	**51,746**	**51,746**

Papers   Podcasts   Webinars   Newsletters
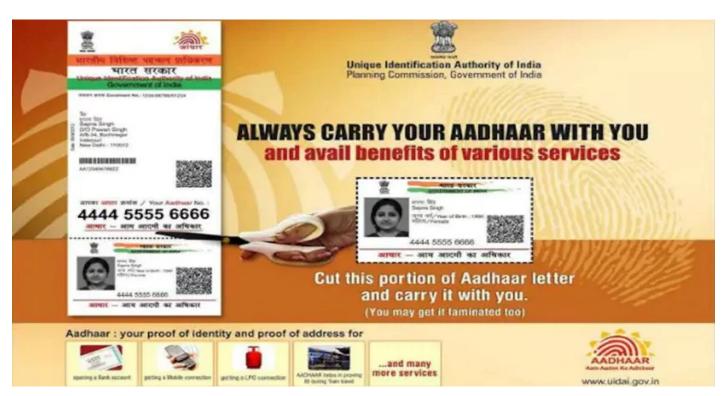
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THE FUTURE OF WHAT'S NEXT

Why Government Needs to Design for Digital Equity

Too many programs place the burden of complexity on citizens, leaving those who need services the most struggling to access them. To include marginalized users, services should be designed for them.

OPINION | April 6, 2022 • William D. Eggers, Michele Causey

India's Aadhaar number provides each citizen with a unique digital ID that's recognized across government, a step toward digital equity.
(Unique Identification Authority of India)

Unemployment offices were overwhelmed at the start of the pandemic. New York state's unemployment department alone saw a 900 percent increase in website

visits in the final week of March 2020. The department fielded 8.2 million phone calls one week, compared to the 50,000 or so it usually gets. This surge in demand led to a massive uptick in wait times across the country, website crashes and people struggling to access services during the crucial early days of the pandemic.

Despite the digital advances of recent decades, government machinery still tends to run on paperwork and documentation. The burden of dealing with this avalanche of paperwork is not shared equally. While all Americans were eligible for pandemic benefits, the unemployment compensation process was easier to navigate for applicants with education, time, comfort navigating bureaucracy and reliable Internet access.

The pandemic exposed how digital initiatives make assumptions about users, which often exclude those with more unique lives than designers anticipated. Americans are becoming increasingly aware that digital systems often do not equally include those who need them most. That can be fixed. Creating digital equity, one of the topics we explore in our new report on government trends reshaping the post-pandemic world, will require expanding access to digital resources, designing services centered around the user, and building a robust digital infrastructure.

Take online public education. As the pandemic pushed classes to digital platforms, students without reliable access to Internet connectivity and digital devices struggled to catch up. Census data showed that 3.7 million students lacked Internet access and 4.4 million lacked access to a computer. The National Center for Education Statistics reported that 6 percent of students accessed classes solely through smartphones. The nation's 1.5 million homeless students faced obvious additional challenges. Accordingly, teachers reported that fewer students were performing to grade level.

To address these problems, the Federal Communications Commission asked telecom companies to expand low-cost broadband to students. Federal pandemic-

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relief legislation provided $16 billion for an Education Stabilization Fund to promote remote learning and improve rural broadband. Across the pond, the United Kingdom's Department for Education delivered 1.7 million laptops and tablets to children. The agency provided 4G hot spots, acquired free data allowances from telecom business partners, and set up more than 6,000 schools with online education platforms.

Digital equity must be baked in from the start. Silicon Valley's digital products prioritize simplicity for the user at the expense of complexity behind the scenes. Meanwhile, many government programs place the burden of complexity on citizens, especially marginalized and at-risk groups. The solution: To include marginalized users, design for them.

Human-centric design starts by understanding users. A partnership between New America and the New York state Department of Taxation applied this philosophy to research taxpayers eligible for the federal Earned Income Tax Credit (EITC) and a similar state program. The EITC is an effective tool for reducing poverty, but one out of five eligible families don't even apply. Families who missed this opportunity were more often low income, less educated and non-English speaking. Extensive interviews revealed that target users were intimidated by tax forms. Some recipients even assumed they were in trouble when the IRS asked additional questions or scrutinized their applications. The IRS' notifications to inform people of EITC eligibility did not communicate the opportunity equally to all recipients.

The partnership recommended dividing potential users into customer segments. Each segment would get a specialized letter emphasizing information relevant to its situation. "One-letter-fits-all generally creates confusion and can lead to decreased readability and responses," New America wrote. The partnership also suggested sending letters in more languages, with headings and highlights that broke up the documents from IRS legalese into something approaching plain language.

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Digital equity can also mean redesigning government programs for a digital environment. Rather than migrate a paperwork system to a website, design for the full potential of digital. Take India's identity documents. The nation's multiple identity systems, including passports, voting IDs and tax IDs, were not designed to help deliver government services. To address this challenge, the government created the Unique Identification Authority of India. Each citizen gets a unique digital ID known as an Aadhaar number. It's recognized across government and can be verified with fingerprints or iris scans. The Aadhaar program has reached 99.5 percent of the Indian adult population.

Furthermore, the IDs connect with individual bank accounts, allowing for direct deposits from government and withdrawals from an extensive network of rural micro ATMs. The system has dramatically cut down on waste and fraud while improving the delivery of benefits directly to citizens. These advances occurred by consolidating the back end of government identity systems, redesigning them for a digital world.

Digital inclusion will require expanding access to the Internet, understanding users, simplifying their experience with human-centric design, and building inclusion into a digital backbone. These tools can open the public sector's digital initiatives to everyone, making government services more equitable in the process.

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Related Content

As COVID Subsides, Last-Mile Digital Equity Efforts Emerge

A Better Way to Connect People with the Bene ts They Need

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Department of Technology & Enterprise Business Solutions (TEBS)

CIO	47 positions
OBP	56 positions
ODT	32 positions
OSP	26 positions
	161 filled positions

Chief Information Officer

Gail M. Roper
Director

Kenneth Lakes, Admin Specialist III
Cheryl Bishop, Sr EAA

Office of Broadband Programs & Infrastructure Modernization

Joseph Webster
Chief Broadband Officer

Community Engagement, Derrick Kenny, Acting
Community Technology, Marjorie Williams
FiberNet Engineering, Mark Gardner
Data Center Mgmt, Ted Bowser
DevOps & Server Support, Todd Harper
Finance, Leny Bautista
Telecom Operations, Max Stuckey
   Public Safety Data Systems, Logan Holliday
   Radio Communication Services, Gerry Adcock
ultraMontgomery, Mitsuko Herrera

Office of the Chief Information Officer

Change Management, Shayna Taqi
Data Classification & Digital Evidence, Michael Knuppel
Enterprise Information Security, Keith Young
Integrated Justice Information System, Lisa Henderson
One Face Forward Initiative, Ivan Galic
Project Management, Vacant
Strategy & Planning, Alison Dollar
   Finance & Human Resources, Michele Crane
   Policy Governance, Danni Melton Russell
   Vendor & Contracts Management, John Gillick

Office of Digital Transformation

Vacant
Chief Digital Officer

Data Services, Victoria Lewis
Infrastructure & Cloud Services, Sing Chan
Enterprise Resource Planning, Karen Michalak
   Financials, Chandra Maddela
   Human Capital Management, Patricia Palomino
   Payroll/Comp/BI, Amanda Konkus
   Security & System Admin. Matt Rosenstock

Office of Strategic Partnerships

Josephine Tao
Chief Technology Officer

Employee Productivity Services, Jon Frey
Enterprise Services Team, Vacant MIII
Low Code Governance & Admin
MC311 Applications Support

April 25, 2022

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