

**DTCS FY24**

**CAPITAL BUDGET**

*BUDGET SESSION – APRIL 19, 2023*

*DR. JAMES M. SMITH, JR.*

# HIGHLIGHTS

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- Continue to upgrade and enhance technology based upon the need for remote work
- Continue network infrastructure upgrades
- Continue to upgrade security infrastructure to provide a secure and stable environment
- Enhance and improve the backup and disaster recovery capabilities
- Actively engage in Public Safety technology initiatives
- Partner with Finance and Human Resources on the implementation of a new Human Capital System
- Plan SAP upgrade to improve performance, user experience, and process flow
- Expand our Broadband fiber network to ensure we meet the growing needs of our community

# C0301 – TECHNOLOGY INFRASTRUCTURE UPGRADE

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## FY23 Highlights (by June 2023)

- Began the modernization of the data center
- Upgraded Wireless access points
- Deployed Backup Ransomware Protection
- Continue to upgrade the security infrastructure to provide a secure and stable environment
- Continue to upgrade and enhance technology based upon the need for remote work
- Procured end-of-life replacements

## FY24 Plans

- \$1.3M is for security and disaster recovery
  - Continue to modernize the data center
  - Upgrade Wireless access points
  - Back-up Ransomware Protection
- \$860K is to replace equipment out of support
- \$1.3M is to migrate the Records and Information Management (RIM) system out of support to Microsoft 365 Records

# C0311 – PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

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## FY23 Highlights (by June 2023)

- Fire station VHF paging system were refreshed
- Office of Emergency Management - antennas replacement
- Vertex battery replacement - Backup portable radio

## FY24 Plans

- Replacement of the radio mobile tower

# C0312 – ENTERPRISE RESOURCE PLANNING SYSTEM

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## FY23 Highlights (by June 2023)

- Continue the implementation of Human Capital System
- Plan the SAP upgrade to improve performance, user experience, and process flow

## FY24 Plans

- Start SAP upgrade, this is the County ERP system, this includes the financials, purchasing and utilities. SAP was implemented in 2009, we are nearing the end of support for hardware and software.
- Complete the implement of the Human Capital System
- Complete upgrade of Kronos System

# C0315 – PUBLIC SAFETY ENHANCEMENTS

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## **FY23 Highlights (by June 2023)**

- Worked with Public Safety to complete the CAD & RMS upgrade to Central Square
- Critical network switch replacement
- Replacement of equipment

## **FY24 Plans**

- Upgrade door security system – Corrections
- Support the renovation of the Southern District

# C0338 – BROADBAND INSTALLATIONS

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**The following locations were completed or are in progress:**

- Established high speed connections to the Cloud for Public Safety (Body Warn Cameras)
- Replaced Core Routers Servicing County Government
- Provided Internet service to Harriet Tubman Building
- Build fiber and connect Rec & Parks Adventure Shack

# C0339 – BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

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- **Key Points**

- “Non-County Government” include HCPSS, Libraries, Howard County Community College, and Non-profit organizations
- The revenue for FY22 was \$1,391,929
- The revenue estimated for FY23 is \$1,484,089
- The revenue estimated for FY24 is \$1,547,000

- **The following locations were completed or are in progress:**

- Talbot Springs Elementary School is now connected to the Fiber Network
- Built Fiber and connected the new Guilford Park High School

# C0340 – BROADBAND INSTALLATIONS PRIVATE SECTOR

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- **Key Points**

- The revenue estimated for FY22 was \$492,202
- The revenue estimated for FY23 is \$511,042
- The revenue estimated for FY24 is \$565,000

- **The following projects were completed:**

- Built Fiber and connected the following sites:
  - Columbia Association Art Center
  - Columbia Association Teen Center
  - Leased Dark Fiber to Zayo & Quantum Internet

# DTCS FY24 CAPITAL BUDGET SUMMARY

Project	Description	FY24	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
C0301	Infrastructure upgrade	3,460,000	3,200,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
C0311	Radio Enhancements	250,000	200,000	250,000	250,000	250,000	250,000	250,000
C0312	ERP	3,000,000	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C0315	Public Safety	750,000	1,100,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
	<b>Total</b>	<b>7,460,000</b>	<b>6,300,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>

## Infrastructure upgrade

- \$1.3M is for security and disaster recovery
- \$860K is to replace equipment out of support
- \$1.3M is to migrate the Records and Information Management (RIM) system out of support to Microsoft 365 Records

## Radio Enhancements

- Radio replacement mobile tower

## ERP

- This is to upgrade SAP, this is the County ERP system, this includes the financials, purchasing and utilities. SAP was implemented in 2009, we are getting to the end of support for hardware and software.

## Public Safety

- Support the renovation of the Southern District and upgrade the security system for Corrections.