

DTCS FY24

OPERATING BUDGET

BUDGET SESSION – MAY 10, 2023

DR. JAMES M. SMITH, JR.

HIGHLIGHTS

- Received 6 National Association of Counties (NACo) Awards
- Continue to support hybrid workforce, including hybrid meetings
- Implemented identity threat protection, significantly enhancing the County's cybersecurity response capabilities
- Conducted ransomware tabletop with key County Staff and updated cybersecurity Incident Response Plan and playbooks
- Provided faster service and a modern experience for residents by digitizing and upgrading the process
- Helped manage Public Safety technology initiatives, particularly the rollout of body-worn cameras.
- Continue to upgrade the County's infrastructure to meet growing technology demands

HIGHLIGHTS

FY23 Accomplishments

- Remained actively engaged in the County's facilities projects
- Continued to digitize manual and paper-based county processes to meet resident expectations for a modern government
- Focused on providing public meetings in a hybrid environment
- Improved and enhanced the security posture of the County, including further development of our defense-in-depth strategy
- Helped manage Public Safety technology initiatives, particularly the rollout of body-worn cameras
- Enhanced County's backup and disaster recovery capabilities
- Improved broadband capabilities and services throughout the county
- Continued improving user's experience by reviewing and streamlining overall device use and management while lowering annual costs.
- Received 6 National Association of Counties (NACo) Awards

HIGHLIGHTS

FY24 Action plans

- Develop better data collection, centralization, and analytics, using this information to guide services
- Continue to enhance County's backup and disaster recovery capabilities. Air gap critical systems to ensure full redundancy.
- Further enhance and build out hybrid meeting capabilities
- Continue to improve and enhance the security posture of the County, including further development of our defense-in-depth strategy
- Continue to manage key Public Safety technology initiatives
- Continue to digitize manual and paper-based county processes to meet resident expectations for a modern government
- Continue to focus on providing innovative solutions to Howard County residents and employees
- Continue to enhance partnerships to build out robust broadband services throughout the county

DTCS FY24 OPERATING BUDGET

Description	Budget FY23	Budget FY24	Difference	%
Cable Administration	357,299	389,307	32,008	8.96%
Cable Administration - PEG	198,000	120,000	-78,000	-39.39%
Broadband	2,984,942	2,860,133	-124,809	-4.18%
Technology & Communications	31,396,658	35,245,107	3,848,449	12.26%
Total Budget	34,936,899	38,614,547	3,677,648	10.53%

Cable Administration

- The \$29K of the increase is due to personal cost, \$2K for charge back.

Cable Administration - PEG

- The Franchise fee projected to be collected in FY24.

Broadband

- Last year we paid debt service.

Technology and Communications

- The \$3.8M increase can be categorized in 3 different types of expenses: Payroll \$1.9M, software \$1.3M and new efforts \$600K.