



DTCS FY25 OPERATING BUDGET

BUDGET SESSION – MAY 15, 2024

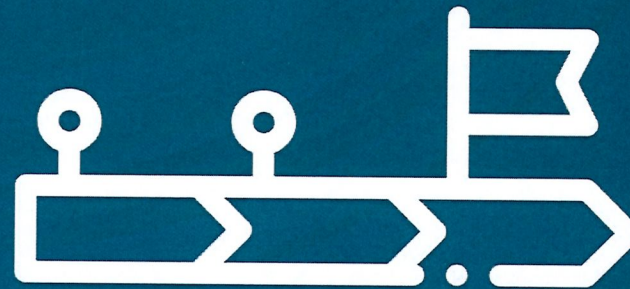
FY24 HIGHLIGHTS

- Received 11 National Association of Counties (NACo) Awards
- Made several key hires, including new deputy (internal promotion), new Infrastructure Manager, Data Analytics Manager, and Chief Privacy Officer
- Continued to review and refine security policies, including updating Incident Response Plan, beginning hardening process, and holding ransomware tabletop
- Improved broadband capabilities and services throughout the county, including servicing CA Pools, Fairgrounds, and Cedar Lane Park
- Upgraded county's Wi-Fi infrastructure
- Utilized connection to Equinix datacenter for disaster recovery, improving redundancy and resiliency



FY25 ACTION PLANS

- Create IT Strategic Roadmap to guide digital transformation over the next 3 years
- Establish Data Analytics Program, including Data Utilization Council
- Increase resiliency of 911 infrastructure
- Improve the security posture of the County, including better segmentation of the county network and leveraging microsegmentation solutions
- Manage key Public Safety technology initiatives, including upgrading RMS
- Digitize manual and paper-based county processes to meet resident expectations for a modern government
- Focus on providing innovative solutions to Howard County residents and employees
- Enhance partnerships to build out robust broadband services throughout the county



DTCS FY25 OPERATING BUDGET – SECURITY AND STABILITY

Description	Budget FY24	Budget FY25	New Efforts	Total	Difference	%
Cable Administration	389,307	443,503	200,491	643,994	254,687	65%
Cable Administration - PEG	120,000	115,000		115,000	-5,000	-4%
Broadband	2,860,133	2,790,915		2,790,915	-69,218	-2%
Technology & Communications	35,245,107	37,764,547		37,764,547	2,519,440	7.15%
Total	38,614,547	41,113,965	200,491	41,314,456	2,699,909	6.99%

Cable Administration

- \$255K increase categorized in 3 different types of expenses: Payroll (\$33K), contractual services (\$22K), and new efforts (\$200K)
- New efforts support additional headcount and contractual services for GTV

Cable Administration – PEG

- Franchise fee projected to decrease in FY25 due to ongoing reduction of cable subscribers

Broadband

- Revenue from HCPSS reduced as part of negotiated IGA

Technology and Communications

- \$2.5M increase categorized in 3 different types of expenses: Payroll (\$1.1M), Software (\$1.2M), and appropriation to fund balance (\$200K)