



DTCS FY26

CAPITAL BUDGET

BUDGET SESSION – April 21, 2025

FY 25 HIGHLIGHTS: “EMPOWER ALL HOWARD COUNTY RESIDENTS AND EMPLOYEES BY LEADING THE WAY IN INNOVATION, COLLABORATION, AND INTUITIVE TECHNOLOGY TO ENHANCE COMMUNITY CONNECTION AND IMPROVE LIVES.”

- Optimize and Modernize Our Tech
 - Kicked off SAP upgrade – will improve user experience and provide executive dashboards for county’s fiscal status
 - Upgrading Records Information Management software to modern Microsoft-based system
 - Continue to expand and upgrade our fiber network to provide high-speed internet connections across the county
 - Improving security and resiliency by moving data centers to a modern architecture
- Engage and Empower Our People
 - Began upgrade of constituent services portal, which will deliver personalized, frictionless and anticipatory constituent services
 - Launched first local government Vulnerability Discovery Program in the state of Maryland
 - Distributed 6,350 Chromebooks to families in need of devices
 - Conducting two AI pilots to find business needs where AI can produce value
- Refine and Enhance Ways of Working
 - Upgraded users to Windows 11, providing improved design, performance, and productivity
 - Wrote Howard County’s first AI policy and began the data governance work needed to support widescale AI rollout
 - Seamlessly migrated SAO from on-prem file share to cloud-based system, improving work processes and lowering costs
- Enable Data-Driven Decision Making
 - Delivered comprehensive metrics and dashboards to States Attorney, DPW, DPZ, Rec & Parks, and DTCS
 - Built out the infrastructure for Howard County’s data lake, which will enable cross-departmental analysis and easy access to data repositories

DTCS FY26 CAPITAL BUDGET SUMMARY

Projects	Description	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
C0301	Infrastructure upgrade	3,800,000	7,500,000	7,500,000	7,000,000	7,000,000	7,000,000
C0311	Radio Enhancements	1,000,000	910,000	927,000	930,000	930,000	930,000
C0312	ERP	2,010,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C0315	Public Safety	800,000	800,000	800,000	800,000	800,000	800,000
C0338-C0340	Broadband	1,000,000	1,000,000				
C0378	Data Center	0	500,000	500,000			
C0380	Transform Constituent Management	3,020,000	1,750,000	1,500,000			
Total		11,630,000	15,460,000	12,227,000	9,730,000	9,730,000	9,730,000

Infrastructure Upgrade

- \$3.8M to replace end of life equipment

Radio Enhancements

- \$1M for P-25 Radio hardware and software upgrades (ongoing project)

ERP

- \$2M request: \$1M for SAP S/4HANA upgrade and \$1M to replace the property tax system

Public Safety

- \$800K : \$340K CAD/RMS interfaces, \$125K inmate communication system, and \$335K ForceMetrics platform

Broadband

- \$1M for infrastructure upgrade

Data Center

- No request FY26

Transform Constituent Management

- \$3M Create a unified modern resident experience across Howard County, beginning with replacement of Accela