



Budget Presentation for County Council

Anne Arundel County
Office of Information Technology (OIT)
May 3, 2023

OIT Organization



- **Network**
 - desk and mobile phones
 - cyber security
 - fiber (outside)
 - network (inside)
 - PEG TV, cable franchises
- **Servers and Help Center**
 - call center
 - desktop support and installation
 - server configuration, maintenance
 - backups and disaster recovery
- **OIT Administration**
 - Procurement, personnel, financial, and budget support
- **Enterprise Application Services**
 - application development
 - enterprise GIS services
 - interface development
 - data migration
 - database configuration
- **Project Management Office**
 - project management
- **Radio System**

OIT Mission and Function



- **OIT Mission:**

- Our mission is to provide the right tools, technologies, and data to the right people at the right time in the right place. To do this we need to be coherent, trusted, informed, and driven to provide great services to our customers.

- **More support across the board**

- More mobile devices to support workflow, accurate data and information in the field
- Approximately twice the number of applications we supported 7 years ago
- Procurement and maintenance needs for each application, increases in annual costs
- Support for applications increased internally, some contractor supported, some vendor supported
- All management, maintenance, and costs centralized in OIT
- About half the Operating increase request is for two line items: body cams and AWS

OIT Drivers and Highlights



- **OIT Technology Drivers**

- SAAS
- Cloud Servers (AWS)
- Cyber Security and MFA
- Sophisticated User Base
- Mobile Technologies

- **OIT FY23 Highlights**

- Radio System
- New Aging Program System
- PIA System
- Cyber Security Planning, Activities, Testing, and Training
- Disaster Recovery Projects
- Paymentus Integrations
- Rec & Parks Applications

OIT FY24-FY29 Capital Projects Financial Summary



Name	FY24	FY25	FY26	FY27	FY28	FY29	6 Yr Total
Information Technology Enhanc	16,840,000	12,274,500	10,951,000	9,000,000	9,000,000	9,000,000	67,065,500
CATV PEG	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Fiber Network	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Wired Broadband Access	610,000	- 0	- 0	- 0	- 0	0	610,000
Public Safety Radio Sys Upg	2,000,000	- 0	- 0	- 0	- 0	0	2,000,000
Public Safety Technology Enhar	1,898,800	1,541,300	1,704,800	1,345,900	1,591,900	1,882,360	9,965,060
	22,698,800	15,165,800	14,005,800	11,695,900	11,941,900	12,232,360	87,740,560

6 Capital Projects: 4 General County, 2 Public Safety

- **Recurring General County:** One change to FY23 for existing projects; Out years adjusted
- **Public Safety Radio:** No change to FY23 for existing projects; Out years adjusted

OIT FY24 Key Initiatives



C519600 - Information Technology Enhancement		(\$000)
Core Program Areas	Comments	FY24 Request
Corporate Infrastructure	PC/Printer, Cloud Migration, Disaster Recovery, Data Analytics, Hybrid Conference Room upgrades, SW Licenses	\$2,060
Networks/Cyber	Cyber Endpoint protection, Network Optical upgrades, Replace MPLS, multi-Gig switches/routers, power supplies, UPSs & CCTV BriefCam video analytics, and cameras	\$2,974
Public Safety Core	Real Time Crime/Watch Center Technology, Inmate Mgmt Upgrade, AV upgrades/replacements, Inventory & Policy mgmt solutions, core system interoperability	\$2,551
Land Use Core	GIS Foundation layers, ROK server upgrades, LUN Phases 2,3 Paymentus integration, & Environmental Health	\$2,975
Enterprise Admin Core	Multi year Enterprise Resource Planning (ERP- combined Enterprise1 and HRIS)	\$5,280
Health & Human Svcs Core	VUE works for R&P, CS, & DPW; Apricot for Aging, Partnership, School Health, Police and R&P	\$100
Total		\$15,940

FY24 Information Technology Enhancement Focus Areas

- **Disaster Recovery:** Continue modeling & building key backup and recovery capabilities
- **Data Analytics:** Establish infrastructure, standardize datasets, promote and educate on BI
- **Cloud Migration:** Continue moving server infrastructure to AWS cloud
- **Cyber Security:** Constant work, new challenges, new tools, user education
- **Optical backbone upgrades** - Ongoing upgrade of county fiber backbone, redundancy
- **Land Use Navigator (LUN):** Ongoing implementations Phase 2B (OPZ/DPW) initiated
- **Enterprise Resource Planning (ERP):** Finance & Human Resource System Integration