Baltimore County Office of Information Technology

FY 2025 Capital Improvement Program

Office of Information Technology

Michael G. Fried, Director

January 25, 2024

OIT – Empowering Impact

- Project Management
- Digital Inclusion
- Cyber Security
- GIS and Analytics
- Contracts Management
- Enterprise Applications
- Asset Management
- Innovation
- Network Operations
- Cloud and Server Management
- Public Safety Operations
- Electronic Services
- Web Services
- 311 Contact Center
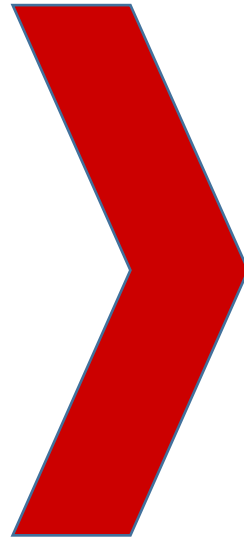
- **8,798** Managed Accounts
- **9,167** Devices
- **4,000** Phones and Tablets
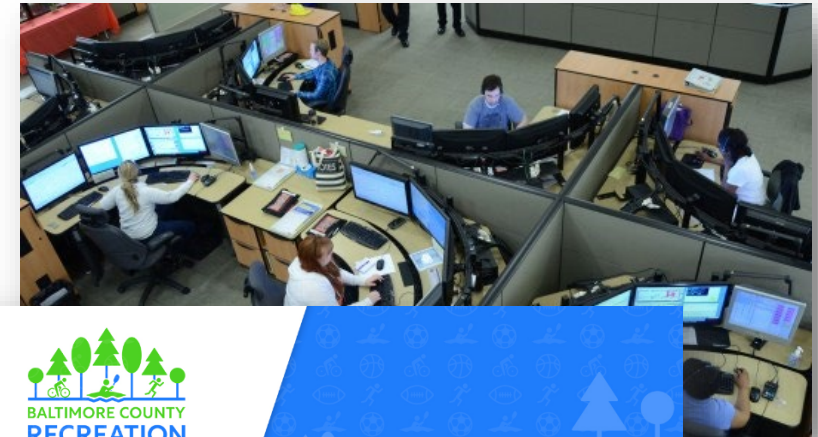- **3,772** Reports Managed

- **108** Projects Closed
- **87,576** Support Calls
- **54,420** Support Tickets
- **64,663** Application Dev. Tickets
- **43,978** Centerline Updates

- **58** Contracts Executed
- **113** Contracts In-Progress

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OIT Successful Capital Execution

- ✓ **ERP Implementation**

- ✓ **CAD System Upgrade**

- ✓ **Cyber Security**
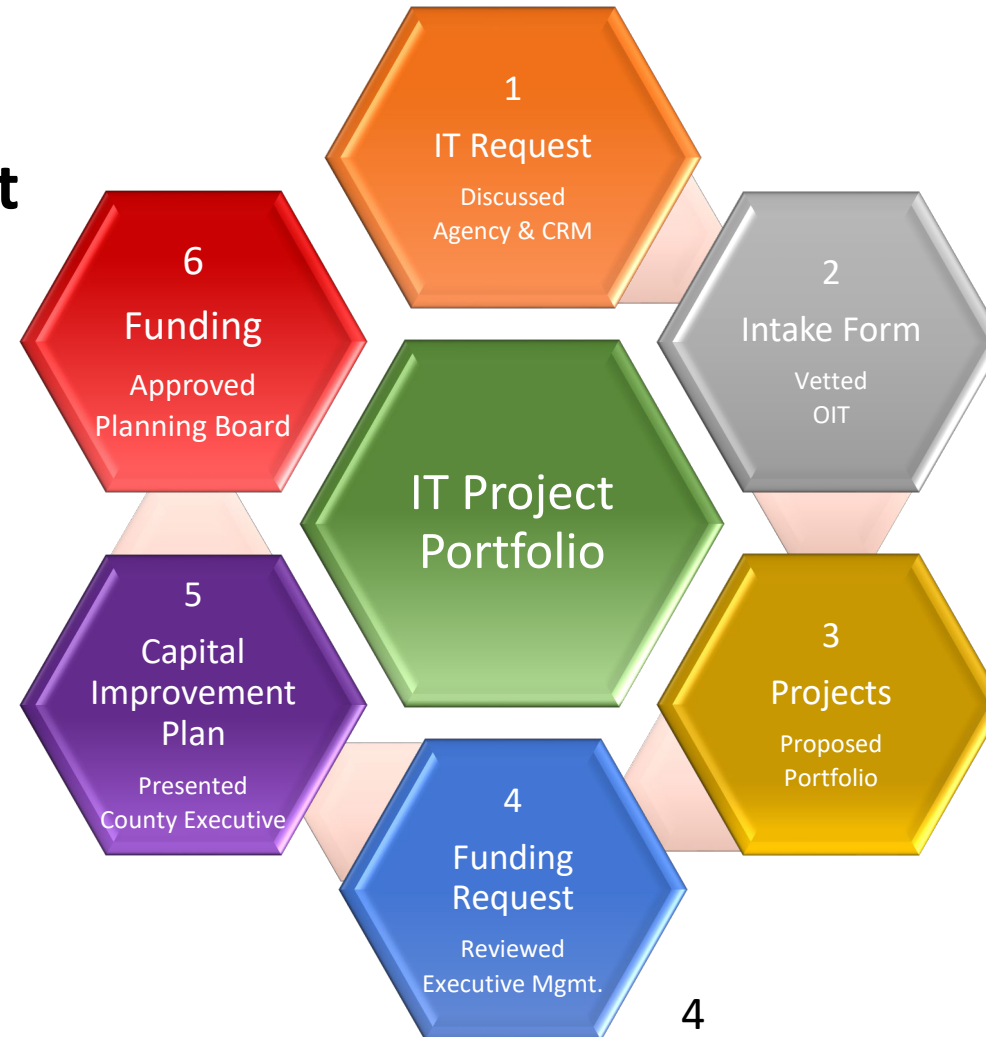
- ✓ **Fiber Program**

- ✓ **Rec and Parks System**

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Project Portfolio Request

Building the IT Project Portfolio

IT Project Portfolio

1
IT Request
Discussed
Agency & CRM

2
Intake Form
Vetted
OIT

3
Projects
Proposed
Portfolio

4
Funding
Request
Reviewed
Executive Mgmt.

5
Capital
Improvement
Plan
Presented
County Executive

6
Funding
Approved
Planning Board

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Project Status – Connecting the County

Broadband Fiber FY24
- 11 Sites completed
- 7 Sites pending
- 4 Sites in design phase
- Board of Elections and Northeast Middle School

Connect Maryland - Network Grant Program
- **Grant 3 (FY23) –** Submitted proposal (with Comcast) for additional State Infrastructure Grant for remaining 450 homes was **APPROVED.**
- **Long Driveway Grant (State) –**County estimates 80+ homes will be assisted with funding. Proposal was submitted 12/24/23.

Comprehensive Digital Inclusion
- Monthly meetings
- Chromebook distributions

Baltimore County expands broadband to hundreds in rural area

WYPR - 88.1 FM Baltimore | By Wambui Kamau
Published July 7, 2023 at 2:59 PM EDT

▶ LISTEN · 3:48

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Project Status – In Flight

Electronic Health Record System
- Vendor selected, contract in progress

Grants Management System
- Monthly Workgroup meeting
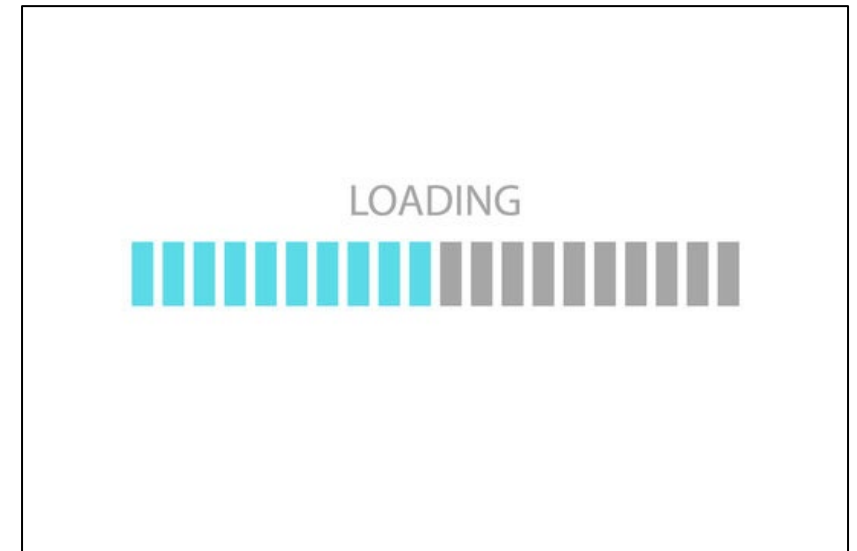- Finalizing requirements

CRM System
- RFP Responses Collected

Public Safety Initiatives
- Motorola Aware
- Real-time Data Processing

Firehouse - National Fire Incident Reporting System (NFIRS)
- Vendor selected, contract in progress

LOADING

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Top Five Previously Funded Projects

Active/Complete Projects	Status	Prior Authorized Funds	FY 2025	FY 2026	FY 2027
Cyber Security	Active	$966,985	$940,000	$940,000	$940,000
Enterprise Human Capital (HCM) and Financial (FIN) Mgmt. System Implementation Phase I	Complete	$17,727,782			
Workday Phase II - Payroll	Complete	$705,000			
Land Use Regulatory Automation (LURA) Permits & Inspections	Active	$6,230,046	$761,000	$500,000	$500,000
Broadband Fiber FY24	Active	$1,500,000	$750,000	$750,000	$750,000
Replace Public Health Record System	Active	$2,250,000			

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FY25 Portfolio Planning

Stability

- Implement a set of enterprise applications that support robust functioning of the enterprise, including: payroll, grants management, permitting, tax collection, customer relationship management
- Ensure there are adequate resources to facilitate the implementations
- Implement enterprise oversight

Resiliency

- Ensure the ability of the entire enterprise to recovery quickly and seamlessly from technical disruption or cyber incident
- Work with departments on change management to ensure adoption of best practice into technology implantation and support
- Augment the ability of OIT to assist agencies and departments with their technical requirements and challenges while enhancing the Counties' ability to identify, protect, detect, respond, and recover from technical disruptions or cyber incidents

Innovation

- Establish a capacity to test new technologies within OIT, including new external partnerships, agile methods, and a way to measure outcomes
- Ensure excellence in execution across all projects

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FY 2025 IT Project Portfolio Request

Project	Metro	Tech Request	Project Total
Cyber Security	$60,000	$940,000	$1,000,000
e-Gov		$50,000	$50,000
Board of Appeals – e-filing Program		$50,000	$50,000
Customer Relationship System		$400,000	$400,000
Workday Implementation Phase III	$36,000	$564,000	$600,000
Broadband Fiber FY25		$750,000	$750,000
Connect MD – FY23 Network Infrastructure Grant Program		$937,500	$937,500

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FY 2025 IT Project Portfolio Request

Project	Metro	Tech Request	Project Total
Health Opioid Data Response		$500,000	$500,000
Public Safety Projects		$500,000	$500,000
Public Safety – Video Streaming Replacement (Claris)		$250,000	$250,000
Sheriff Case Management		$250,000	$250,000
Digital Record Conversion		$350,000	$350,000
Land Use Regulatory Automation Permits and Inspections		$761,000	$761,000

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FY 2025 IT Project Portfolio Request

Project	Metro	Tech Request	Project Total
Capital Portfolio and Project Management	$42,000	$658,000	$700,000
Service Asset Mgmt. System (Cherwell) Replacement		$460,000	$460,000
Location Intelligence Data and Analytics Platform		$90,000	$90,000
Upgrade Web Mapping Application – My Neighborhood		$110,000	$110,000
Contingency		$1,000,000	$1,000,000
Total	$138,000	$8,620,500	$8,758,500