Technology and Enterprise Business Solutions

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$71,518,329	217.80

GAIL M. ROPER, CHIEF INFORMATION OFFICER/DIRECTOR

MISSION STATEMENT

The mission of the Department of Technology and Enterprise Business Solutions (TEBS) is to be responsive, collaborative, and innovative in providing technology solutions and services to facilitate the delivery of a wide range of services in all branches of government. The department strives to provide its solutions and consultative services in a cost-effective, timely, and high-quality fashion to reduce service times, avoid inflated costs, reduce information security risk, and improve the quality of County services through automation-assisted process improvement. The department facilitates business and reengineering processes to improve legacy workflows and streamline services to our customers.

TEBS is responsive in that measurable solutions and services are provided to internal and external partners, customers, and constituents, when and where needed. County employees are securely enabled to provide quality services and information to internal entities, residents, and businesses; and project management for improved contract management and overall performance is enhanced.

TEBS is collaborative as it provides expert consultative service to partners including internal customers, external agencies, the general public, and the private sector. This increases the productivity of County government, businesses, and residents, and assists with technology-enabled economic, workforce development, and community initiatives.

TEBS is innovative as it identifies and implements technology solutions to address business needs that enhance value and enable continuous measurable improvement.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Department of Technology and Enterprise Business Solutions is $71,518,329, a decrease of $1,094,642 or 1.51 percent from the FY26 Approved Budget of $72,612,971. Personnel Costs comprise 52.96 percent of the budget for 229 full-time position(s) and no part-time position(s), and a total of 217.80 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 47.04 percent of the FY27 budget.

Additional support for TEBS programs is provided and detailed in the Cable Television Communications Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- **Thriving Youth and Families**
- **An Affordable, Welcoming County for a Lifetime**
- **Effective, Sustainable Government**

INITIATIVES

- Continual rollout of MoCoNet, the County's 300/300 Mbps residential broadband service, to three additional Affordable Housing Corporation (AHC) communities and one additional Housing Opportunities Commission (HOC) site. This expansion advances efforts to close the digital divide and ensures all residents can fully participate in the digital world.
- Leveraging grant opportunities, through Montgomery Connects, to provide technology training to older adults, especially those who received a free computer through the program. Montgomery Connects will provide more training in senior residential buildings as grant funding becomes available.
- Develop a comprehensive strategy to classify County data, safeguard against data leaks, and prepare our information assets for integration with artificial intelligence. This effort enhances Montgomery County's data governance by introducing advanced auto-classification and sensitivity labeling aligned to risk levels. It establishes a critical foundation for any large organization responsible for managing diverse and complex data environments.
- Continuing to upskill TEBS personnel through an on-demand, cloud-based learning and skills assessments platform which helps County technology employees build, measure, and apply technical expertise.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- The MC311 transition from the Office of Public Information to the Department of Technology and Enterprise Business Solutions has enabled a more integrated, collaborative approach to service delivery. MC311 has strengthened operational efficiency and user satisfaction through continuous improvements, including a new Learning Hub, enhanced knowledge management, and increased automation. It has also improved emergency preparedness by updating its Continuity of Operations plans and conducting activation drills.
- Partnered with the Department of Housing and Community Affairs' Rent Stabilization team to rapidly implement a new system aligned with Executive Regulation 2-24, Landlord-Tenant Relations - Rent Stabilization, in support of its work effectuating rent stabilization laws. TEBS has completed the first two of three implementation stages, ensuring compliance with the new regulations while enhancing the overall user experience.
- The Monty 2.0 chatbot has facilitated nearly 50,000 resident conversations in its first two years of operation. Residents continue to utilize this technology for instant access to information on thousands of County services 24 hours a day, 7 days a week. New features have also given residents timely access to address-specific information, such as voting and ballot drop box locations and neighborhood leaf collection schedules, with more to come. Planned enhancements will also soon allow residents to submit select service requests directly through the chatbot, further cementing Monty as a key customer service channel.
- The Web 2.0 redesign project is entering its final phase. This initiative will modernize the County's digital presence through the implementation of a new content management system and a cloud-based hosting solution. These upgrades are designed to improve the user experience and substantially strengthen Search Engine Optimization (SEO). The project supports the

County's broader strategic goal of creating a more effective and sustainable government.

PROGRAM CONTACTS

Contact Leny Bautista of the Department of Technology and Enterprise Business Solutions at 240-777-2865 or Alicia Singh of the Office of Management and Budget at 240-777-2780 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

Digital Transformation

The Office of Digital Transformation provides a digital vision for the County to meet the County's priority objectives, enhance the value of services provided to stakeholders, and lower the overall cost of service delivery. The Office of Digital Transformation is responsible for ensuring that the enterprise's business strategy is optimal, given the current and evolving digital realities, opportunities, and threats. The Chief Digital Officer leads the Office of Digital Transformation and champions the use of information, data, and technology in improving the business model for County stakeholders, innovating upon all aspects of the business, and creating business success for Montgomery County.

The Office of Digital Transformation is responsible for the Geographic Information System (GIS), web solutions, data services, technical support, and Enterprise Resource Planning (ERP) which includes human capital management, payroll, compensation, business intelligence, security and system administration, and financials.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of Enterprise Resource Planning (ERP) work orders completed	4,953	7,171	7,888	8,676	9,544
Number of websites and web applications supported [1]	132	135	57	57	57
Enterprise resource system availability	99.95%	99.96%	99.98%	99.98%	99.98%
Success rate for Business Intelligence data refreshes	99.72%	99.72%	99.72%	99.72%	99.72%
Number of Business Intelligence data models published	132	136	140	143	146

[1] *The reduction in supported websites and applications from FY25 to FY26 is intentional and reflects the Web 2.0 strategy to consolidate platforms, retire outdated systems, and improve security, user experience, and maintainability. With TEBS governing the platform and departments updating only their content, fewer sites and applications indicate greater efficiency.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**16,173,747**	**38.00**
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs	105,244	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency	(711,214)	0.00

FY27 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(563,317)	(4.00)
FY27 Approved	**15,004,460**	**34.00**

MC311

MC311 enhances service quality and accountability while helping County government operate more efficiently. It partners closely with departments and offices to identify process improvements that strengthen the customer experience and streamline County operations. MC311 serves as Montgomery County's central point of contact for non-emergency services, providing residents with accessible, reliable information and support. Through its commitment to innovation, service knowledge, and compassionate engagement, MC311 builds trust and delivers an exceptional customer experience for the County's diverse community.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Total number of general information service requests created [1]	282,463	275,675	276,000	276,000	276,000
Total number of fulfillment service requests created [2]	260,503	260,403	260,000	260,000	260,000
Percent of calls classified as general information	66.7%	66.4%	66.0%	66.0%	66.0%
Average rate of fulfillment service requests created on the MC311 website and the mobile enabled portal	37.7%	39.0%	39.0%	39.0%	39.0%
Average percent of callers requesting to speak Spanish	6.26%	5.89%	5.89%	5.89%	5.89%
Average amount of time it takes to reach an MC311 Customer Service Representative after welcome announcement (in seconds)	24	21	20	20	20
Average rate of calls that come into 311 but are not answered by a Customer Service Representative (CSR) [3]	3.9%	4.7%	4.7%	4.7%	4.7%
Percent of MC311 survey respondents reporting satisfaction	89%	89%	89%	89%	89%

[1] *General information service requests are those created, handled and closed within the MC311 Customer Service Center on behalf of other County departments.*

[2] *Fulfillment service requests are those that are forwarded to departments for handling and completion. The numbers and types of service requests are driven by many factors including seasonal events such as tax notices, mass mailings, weather events, and global pandemics.*

[3] *The industry standard target is 5%.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**5,203,338**	**41.70**
Technical Adj: Realign Customer Service Information Technical Support to TEBS	10,158	0.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	269,074	0.00
FY27 Approved	**5,482,570**	**41.80**

Office of Broadband Programs and Infrastructure Modernization

The Office of Broadband Programs (OBP) is responsible for Countywide broadband governance, planning, implementation, and operations; encouraging broadband related economic development; and data center infrastructure and operations. This office manages data center infrastructure and operations; manages the County's cable television and telecommunications franchise agreements and the Cable Revenue Fund; ensures that consumer cable and broadband services are of high quality; ensures that communications providers comply with safety and construction codes; enforces cable and broadband customer service requirements; promotes community and civic engagement through Public, Educational, and Government (PEG) programming utilizing multi-media platforms; and manages the County's FiberNet fiber optic network and related broadband services. FiberNet is the County's critical infrastructure communications network that enables all email, video, Internet access, and Cloud services. It also supports County voice telephony, broadband, and networking for Montgomery County Government, Montgomery County Public Schools, Montgomery College, Housing Opportunities Commission, Maryland-National Capital Park and Planning Commission, and WSSC Water.

Infrastructure Modernization: OBP is responsible for modernizing and maintaining the County's infrastructure which supports FiberNet, voice, and broadband services as well as the County's data center infrastructure.

Data Center Operations: Data Center Operations is responsible for operating and monitoring all our data centers as well as backing up all TEBS-managed data (as well as several other departments' data) and preforming data restorations as needed.

Telecommunication Solutions: The Enterprise Telecommunications and Services Division (ETSD) provides integrated communications services and solutions for County government departments and agencies, including MC311. ETSD is responsible for all cloud-based telephony services, including programming and operation of Microsoft Teams phones, and maintains the County's telephone system and related services, including voicemail and automatic call distribution.

Community Engagement: Community Engagement provides channel management for the County's cable television station, County Cable Montgomery (CCM), its three cable channels, and a Technical Operations Center to support transmission of 14 local PEG channels over three cable systems. CCM program content is created by the County Council, Office of Public Information, and other County government entities. Community Engagement provides production services to record and transmit programming from the Council Office Building, production support for offsite Council town halls and County Executive forums, closed captioning of programs, dynamic promotion of channel and video programming across multiple media platforms, engineering staff for the Technical Operations Center to monitor the audio and video signals provided to the Comcast, RCN and Verizon cable systems, contract administration, liaison and support services for other municipal and community media PEG Channels in the County.

The Community Engagement team also provides media services support for the Office of Broadband Programs and other County departments including website development and content management, podcast production and distribution, live/hybrid event streaming, as well as creative digital and video asset creation such as Public Service Announcements, flyers, and postcards. In addition, Community Engagement plays a critical role in the County's MoCoNet and XR Montgomery initiatives.

Community Technology: Community Technology manages use of public rights-of-way in Montgomery County by cable television providers, negotiates and enforces obligations in cable franchise agreements, provides consumer assistance with cable issues and complaints, and supports County policies addressing compensation for use of public rights-of-way by communications providers. Community Technology manages the Transmission Facility Coordinating Group to provide engineering review of applications to deploy towers and antennas for wireless services in Montgomery County, and coordination for deployment of wireless facilities among department and agencies. The Community Technology team also provides critical support for all County MoCoNet services and assists customers with installations, testing, and service restoration as well as customer care and post-installation service.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Transmission facility applications processed	72	187	200	200	200
Percent of fresh County Cable Montgomery content (less than one month old) during peak viewing hours	7%	15%	25%	30%	35%
Percent of English and Spanish language first-run programs closed captioned in English	100%	100%	100%	100%	100%
Number of affordable housing communities served by high-speed broadband through MoCoNet	6	9	17	20	21
Number of subscribers to free high-speed broadband through MoCoNet	360	543	1,143	2,536	2,622

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**14,534,444**	**45.00**
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs	1,174,779	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	36,243	0.00
Decrease Cost: Miscellaneous Operating Expenditure Reduction	(200,264)	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency	(1,046,390)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,708,763)	(9.00)
FY27 Approved	**12,790,049**	**36.00**

Office of the Chief Information Officer

The Office of the Chief Information Officer (OCIO) is dedicated to championing the enterprise agenda for technology strategy. With a strong focus on strategic business outcomes, the OCIO ensures alignment with the organization's business goals, IT strategy and planning, the IT project portfolio, performance management, organizational change management, the One Face Forward initiative, methodologies and trend decisions, IT vendor management, finance, human capital, and budgeting. The OCIO remains steadfast in managing vendor relationships and exploring innovative ways to conduct business, with a special emphasis on providing consultative services to departments. By proactively engaging with business executives and County elected officials, the OCIO plays a pivotal role in shaping the organization's technological landscape. Furthermore, the OCIO is committed to developing policies that safeguard and define data security, working in close collaboration with the Chief Information Security Officer.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of IT help desk requests	86,258	88,680	91,340	94,081	96,903
Percent of customers satisfied with the IT help desk	99%	99%	98%	98%	98%
Percent of IT help desk requests resolved on the first call	95%	95%	90%	90%	90%

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**15,981,388**	**56.00**
Increase Cost: Contractual Support Offset by Elimination of Long-Term Vacancies	698,453	0.00
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs	82,775	0.00
Decrease Cost: Abolish Senior Administrative Aide Position	(108,360)	(1.00)
Re-align: Position Transfer to Department of Finance from Strategy & Planning Division	(248,708)	(1.00)
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency	(313,916)	0.00
Re-align: Elimination of Long-Term Vacancies	(1,101,046)	(7.00)

FY27 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,701,577	12.00
FY27 Approved	**17,692,163**	**59.00**

Public Safety Programs and Regional Interoperability

The Office of Public Safety Programs and Regional Interoperability (OFPS) is responsible for the strategic planning and consultative design, implementation, operation, and maintenance of mission-critical Countywide and regionally integrated public safety systems and services. The OFPS assists in the identification and adoption of emerging public safety technologies. The OFPS will look to leverage new and existing public safety programs within the National Capital Region.

Radio Communications Services (RCS) is responsible for 24-hour operations and maintenance of the County's 800 MHZ radio and mobile communications systems and infrastructures that support public safety and public service departments/agencies. RCS manages the newly created radio life-cycle replacement program.

The Public Safety Data System (PSDS) is responsible for 24-hour operations and maintenance of the 9-1-1 Computer Aided Dispatch (CAD) system and processes, working collaboratively with the Emergency Communications Center senior management. The PSDS manages the CAD system upgrade program and integration of the advance messaging and responder location program.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of time public safety radio system is fully operational	99.97%	99.98%	100.00%	100.00%	100.00%
Percent of time Integrated Justice Information System is fully operational	99.5%	98.7%	99.5%	99.5%	99.5%

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**8,519,259**	**15.00**
Increase Cost: Motorola Radio System Annual Maintenance Contract Escalation	50,021	0.00
Decrease Cost: Reduce Contracted Support to 35 Hours per Week to Increase Implementation Efficiency	(55,438)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(93,172)	(1.00)
FY27 Approved	**8,420,670**	**14.00**

Strategic Partnerships

The Office of Strategic Partnerships (OSP) supports innovation by bridging the gap between County departmental business partners and technology solution providers to accomplish quick and agile solutions that address longstanding technological or work challenges faced by departments. The Chief Technology Officer oversees this office, manages business process reengineering, and maintains a consulting relationship with all department partners. The OSP directs the planning to ensure alignment of required goals to support enterprise business demands. The OSP focuses on envisioning how departmental technology and business needs can be better supported to improve service to our customers. The OSP establishes Cloud governance, architecture, best practices, and implements Cloud solutions. This office pushes technology services from an administrative, back-office function to a strategic partner for departments in innovating service to residents.

The OSP manages DevOps & Server Support, Employee Productivity Services, Enterprise Cloud Solutions, Enterprise Services, Infrastructure & Cloud Services, and Low Code Governance and Administration, which manages the deployment and governance of low code platforms to meet aggressive delivery timetables of applications and for faster iterative updates, while deploying solutions to the customer or public end-users.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Average monthly Enterprise Service Bus data transfers	243,392	255,416	268,186	281,595	295,675

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**12,200,795**	**31.00**
Decrease Cost: Virtual Private Network (VPN) Usage	(321,977)	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency	(1,046,482)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,296,081	2.00
FY27 Approved	**12,128,417**	**33.00**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	26,971,823	29,417,496	27,572,495	29,726,744	1.1 %
Employee Benefits	6,884,767	7,967,713	7,020,143	8,151,119	2.3 %
County General Fund Personnel Costs	**33,856,590**	**37,385,209**	**34,592,638**	**37,877,863**	**1.3 %**
Operating Expenses	37,909,926	35,227,762	36,610,944	33,640,466	-4.5 %
Capital Outlay	42	0	0	0	—
County General Fund Expenditures	**71,766,558**	**72,612,971**	**71,203,582**	**71,518,329**	**-1.5 %**
PERSONNEL					
Full-Time	241	238	238	229	-3.8 %
Part-Time	1	0	0	0	—
FTEs	231.45	226.70	226.70	217.80	-3.9 %
REVENUES					
Miscellaneous Revenues	0	360,000	360,000	360,000	—
County General Fund Revenues	**0**	**360,000**	**360,000**	**360,000**	**—**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	**0**	**0**	**0**	**0**	**—**
Operating Expenses	726,827	0	0	0	—
Grant Fund - MCG Expenditures	**726,827**	**0**	**0**	**0**	**—**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	112,694	0	0	0	—
Other Intergovernmental	(514,132)	0	0	0	—
State Grants	47,444	0	0	0	—
Miscellaneous Revenues	514,132	0	0	0	—
Grant Fund - MCG Revenues	**160,138**	**0**	**0**	**0**	**—**

DEPARTMENT TOTALS

Total Expenditures	**72,493,385**	**72,612,971**	**71,203,582**	**71,518,329**	**-1.5 %**
Total Full-Time Positions	**241**	**238**	**238**	**229**	**-3.8 %**
Total Part-Time Positions	**1**	**0**	**0**	**0**	**—**
Total FTEs	**231.45**	**226.70**	**226.70**	**217.80**	**-3.9 %**
Total Revenues	**160,138**	**360,000**	**360,000**	**360,000**	**—**

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**72,612,971**	**226.70**
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	1,309,047	0.00
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs [Office of Broadband Programs and Infrastructure Modernization]	1,174,779	0.00
Increase Cost: Contractual Support Offset by Elimination of Long-Term Vacancies [Office of the Chief Information Officer]	698,453	0.00
Increase Cost: Lapse Adjustment	320,446	0.00
Increase Cost: Annualization of FY26 Personnel Costs	243,299	0.00
Increase Cost: Annualization of FY26 Compensation Increases	149,181	0.00
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs [Digital Transformation]	105,244	0.00
Increase Cost: Contract Increases to Support Information Technology Backup, Recovery, and Security Needs [Office of the Chief Information Officer]	82,775	0.00
Increase Cost: Motorola Radio System Annual Maintenance Contract Escalation [Public Safety Programs and Regional Interoperability]	50,021	0.00
Increase Cost: Printing and Mail	49,699	0.00

FY27 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Office of Broadband Programs and Infrastructure Modernization]	36,243	0.00
Technical Adj: Realign Customer Service Information Technical Support to TEBS [MC311]	10,158	0.10
Decrease Cost: Motor Pool Adjustment	(20,829)	0.00
Decrease Cost: Reduce Contracted Support to 35 Hours per Week to Increase Implementation Efficiency [Public Safety Programs and Regional Interoperability]	(55,438)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(68,000)	0.00
Decrease Cost: Retirement Adjustment	(81,363)	0.00
Decrease Cost: Abolish Senior Administrative Aide Position [Office of the Chief Information Officer]	(108,360)	(1.00)
Decrease Cost: Miscellaneous Operating Expenditure Reduction [Office of Broadband Programs and Infrastructure Modernization]	(200,264)	0.00
Re-align: Position Transfer to Department of Finance from Strategy & Planning Division [Office of the Chief Information Officer]	(248,708)	(1.00)
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency [Office of the Chief Information Officer]	(313,916)	0.00
Decrease Cost: Virtual Private Network (VPN) Usage [Strategic Partnerships]	(321,977)	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency [Digital Transformation]	(711,214)	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency [Office of Broadband Programs and Infrastructure Modernization]	(1,046,390)	0.00
Decrease Cost: Contracted Support to 35 Hours per Week to Increase Implementation Efficiency [Strategic Partnerships]	(1,046,482)	0.00
Re-align: Elimination of Long-Term Vacancies [Office of the Chief Information Officer]	(1,101,046)	(7.00)
FY27 APPROVED	**71,518,329**	**217.80**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Digital Transformation	16,173,747	38.00	15,004,460	34.00
MC311	5,203,338	41.70	5,482,570	41.80
Office of Broadband Programs and Infrastructure Modernization	14,534,444	45.00	12,790,049	36.00
Office of the Chief Information Officer	15,981,388	56.00	17,692,163	59.00
Public Safety Programs and Regional Interoperability	8,519,259	15.00	8,420,670	14.00
Strategic Partnerships	12,200,795	31.00	12,128,417	33.00
Total	**72,612,971**	**226.70**	**71,518,329**	**217.80**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
Human Resources	Employee Health Self Insurance	296,000	0.00	296,000	0.00
Health and Human Services	General Fund	189,910	1.50	184,036	1.40
Permitting Services	Permitting Services	378,946	2.90	398,769	2.90
Housing and Community Affairs	Montgomery Housing Initiative	101,797	0.90	108,264	0.90
Recycling and Resource Management	Solid Waste Disposal	568,938	4.75	594,728	4.75
Recycling and Resource Management	Solid Waste Collection	149,618	1.25	156,757	1.25
Alcohol Beverage Services	Liquor	1,277,923	0.00	1,277,923	0.00
NDA - Montgomery County Employee Retirement Plans	Retirement Fund (ERS)	288,000	0.00	0	0.00
NDA - Montgomery County Investment Boards	Retirement Fund (ERS)	0	0.00	288,000	0.00
	Total	**3,251,132**	**11.30**	**3,304,477**	**11.20**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**71,518**	**71,518**	**71,518**	**71,518**	**71,518**	**71,518**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**182**	**182**	**182**	**182**	**182**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**71,518**	**71,700**	**71,700**	**71,700**	**71,700**	**71,700**

THIS PAGE INTENTIONALLY LEFT BLANK