Department/Office: Interagency Technology Policy and Coordination Committee (ITPCC) Non-Departmental Account (NDA)
Staff: Dr. Costis Toregas, IT Council Adviser

1. **Staff Recommendation**

   Council staff recommends approval of the FY22 Interagency Technology Policy and Coordination Committee (ITPCC) Non-Departmental Account (NDA) budget as submitted by the County Executive.

2. **Summary of FY22 Recommended Budget**

   The County Executive's complete FY22 Recommended Operating Budget for Interagency Technology Policy and Coordination Committee (ITPCC) Non-Departmental Account (NDA) is attached at ©1.

Interagency Technology Policy and Coordination Committee (ITPCC) NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	**$3,000**	**$3,000**	**0%**
Personnel Costs	NA NA	NA NA	NA NA
Operating Costs	NA	NA	NA
Total Expenditures	**$3,000**	**$3,000**	**0%**

3. **Summary of FY22 Recommended Changes/Adjustments**

   General Fund - With Service Impact

   NA

   General Fund - No Service Impact

   NA

4. Suggested Discussion Items for Fall Overview Session

- The ITPCC has not met during this pandemic period, but bilateral meetings and joint projects have been helpful in finding and implementing shared solutions.
- Council staff requested a summary of ITPCC member resource summaries, as well as accomplishments during this time of pandemic, so that each agency can be informed of each other's challenges and accomplishments. In addition, the reports will inform the Committee and full Council regarding the comprehensive investment the Council is approving for use of IT in County services. The budgets of each of the six ITPCC agencies for IT are summarized in the following table:

Table 1. Montgomery County Proposed Investment in Technology (in $millions)

FY22 Recommended	Operating Budget	Capital Budget	Total
MCG *	79.1	4.7	83.8
MCPS	35.6	24.1	59.7
MC	25.4	13.0	38.4
M-NCPPC	6.5	0.0	6.5
WSSC	60.7	0.0	60.7
HOC	4.4	0.9	5.3
Totals	211.7	42.7	254.4

FY21	Operating Budget	Capital Budget	Total
MCG *	73.5	8.7	82.2
MCPS	37.1	25.5	62.6
MC	24.5	11.7	36.2
M-NCPPC	6.3		6.3
WSSC	56.1		56.1
HOC	3.6	0.9	4.5
Totals	201.1	46.8	247.9

* NOTE: The totals do <u>not</u> include the investment in IT made by MCG in departments other than DTS.
In FY09, that was estimated to be at least $18.1 million.

* NOTE: MCG/DTS updated FY21 figures with FY21 Approved Budget figures.

FY22	REC FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
MCG *	83.8	82.2	68.6	81.4	67.5	81.2	64.0	74.8
MCPS	59.7	62.6	48.1	56.5	53.3	47.7	50.2	48.6
MC	38.4	36.2	36.2	36.5	37.4	34.4	42.7	40.6
M-NCPPC	6.5	6.3	6.2	6.8	5.9	5.4	5.0	5.3
WSSC	60.7	56.1	56.3	70.2	45.2	45.5	37.9	40.2
HOC	5.3	4.5	4.15	3.31	3.9	4.4	4.4	4.2
Totals	254.4	247.9	219.55	254.71	213.2	218.6	204.2	213.7

* NOTE: The totals do <u>not</u> include the investment in IT made by MCG in departments other than DTS.
In FY09, that was estimated to be at least $18.1 million.

In addition, the personnel complement in each agency is reflected in the following Table.

Table 3. FY15-22 Position Summaries by Agency

FY22	REC FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
MCG	188	189	189	190	190	180	168	135
MCPS	148.5	152	152	212.5	198	190	184	177
MC	159	162	167	180	184	187	212	196
M-NCPPC	28	28	29	28.9	27	24.7	24	24
WSSC	103	103	103	104	104	110	111	111
HOC	15	13	14	13	13	16	16	16
Totals	641.5	647	654	728.4	716	707.7	715	659

* NOTE: WSSC removed contract staff from FY18-FY21 counts.

- A change in ITPCC leadership is scheduled in July 1, 2021 and will provide new directions for this important agency. The Table below provides a history of leadership rotations in the last 12 years, and ©2 (Circle C) the current composition of the Policy Committee (Principals) and the CIO Subcommittee of ITPCC.

Terms of Chair and CIO Subcommittee Chair of ITPCC

July 2021	TBD	
July 2019	July 2021	MCG (Kleine/Madaleno, Siegal/Roper)
July 2017	June 2019	MCG (Firestine/Kleine, Segal)
July 2015	June 2017	M-NCPPC (Anderson, Mobayeni)
July 2013	June 2015	WSSC (Johnson, Lodhi)
July 2011	June 2013	MCPS (Starr, Colette)
July 2009	June 2011	MC (Pinkney/Pollard, Leurig)

It should be noted that CR 12-1758, which constituted ITPCC, does not specify how the chair is assumed; the informal process that has been followed is rotation amongst members who express interest. Note that HOC is not referenced in the resolution but has been an active participant for over a decade.

- Each agency has been active in effectively using IT to provide constituent services. These accomplishments are highlighted in the attached FY22 ITPCC Presentation (Circle D).

- A Committee review of performance and accomplishments in the Fall 2021 timeframe is recommended. Since the pandemic has not permitted a full meeting of the ITPCC Policy Committee, The Committee intends to invite the Policy Committee to discuss new directions and a new Workplan for ITPCC in the Fall.

M E M O R A N D U M

May 3, 2021

TO: Government Operations and Fiscal Policy Committee

FROM: Dr. Costis Toregas, Council IT Adviser

SUBJECT: Interagency Technology Policy and Coordination Committee (ITPCC) Non-Departmental
             Account (NDA)

PURPOSE: FY22 Operating Budget Consent Calendar Decision regarding ITPCC NDA

Council Staff recommendation: **Approve Interagency Technology Policy and Coordination
Committee (ITPCC) Non-Departmental Account (NDA) at the level of $3,000 (same service level)
for FY22 as recommended by the County Executive.**

Observations

1.   The ITPCC has not met during this pandemic period, but bilateral meetings and joint projects have
      been helpful in finding and implementing shared solutions.
2.   Council staff requested a summary of ITPCC member resource summaries, as well as
      accomplishments during this time of pandemic, so that each agency can be informed of each
      other's challenges and accomplishments. In addition, the reports will inform the Committee and
      full Council regarding the comprehensive investment the Council is approving for use of IT in
      County services. The budgets of each of the six ITPCC agencies for IT are summarized in the
      following table.

Table 1. Montgomery County Proposed Investment in Technology (in $millions)

FY22 Recommended	Operating Budget	Capital Budget	Total
MCG *	79.1	4.7	83.8
MCPS	35.6	24.1	59.7
MC	25.4	13.0	38.4
M-NCPPC	6.5	0.0	6.5
WSSC	60.7	0.0	60.7
HOC	4.4	0.9	5.3
Totals	211.7	42.7	254.4

FY21	Operating Budget	Capital Budget	Total
MCG *	73.5	8.7	82.2
MCPS	37.1	25.5	62.6
MC	24.5	11.7	36.2
M-NCPPC	6.3		6.3
WSSC	56.1		56.1
HOC	3.6	0.9	4.5
Totals	201.1	46.8	247.9

* NOTE: The totals do not include the investment in IT made by MCG in departments other than DTS.
In FY09, that was estimated to be at least $18.1 million.

* NOTE: MCG/DTS updated FY21 figures with FY21 Approved Budget figures.

FY22	REC FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
MCG *	83.8	82.2	68.6	81.4	67.5	81.2	64.0	74.8
MCPS	59.7	62.6	48.1	56.5	53.3	47.7	50.2	48.6
MC	38.4	36.2	36.2	36.5	37.4	34.4	42.7	40.6
M-NCPPC	6.5	6.3	6.2	6.8	5.9	5.4	5.0	5.3
WSSC	60.7	56.1	56.3	70.2	45.2	45.5	37.9	40.2
HOC	5.3	4.5	4.15	3.31	3.9	4.4	4.4	4.2
Totals	254.4	247.9	219.55	254.71	213.2	218.6	204.2	213.7

* NOTE: The totals do not include the investment in IT made by MCG in departments other than DTS.
In FY09, that was estimated to be at least $18.1 million.

In addition, the personnel complement in each agency is reflected in the following Table.

Table 3.   FY15-22 Position Summaries by Agency

FY22	REC FY22	FY21	FY20	FY19	FY18	FY17	FY16	FY15
MCG	188	189	189	190	190	180	168	135
MCPS	148.5	152	152	212.5	198	190	184	177
MC	159	162	167	180	184	187	212	196
M-NCPPC	28	28	29	28.9	27	24.7	24	24
WSSC	103	103	103	104	104	110	111	111
HOC	15	13	14	13	13	16	16	16
Totals	641.5	647	654	728.4	716	707.7	715	659

* NOTE: WSSC removed contract staff from FY18-FY21 counts.

3.   A change in ITPCC leadership is scheduled in July 1, 2021 and will provide new directions for this important agency. The Table below provides a history of leadership rotations in the last 12 years, and ©2 (Circle C) the current composition of the Policy Committee (Principals) and the CIO Subcommittee of ITPCC.

Terms of Chair and CIO Subcommittee Chair of ITPCC

July 2021	TBD	
July 2019	July 2021	MCG (Kleine/Madaleno, Siegal/Roper)
July 2017	June 2019	MCG (Firestine/Kleine, Segal)
July 2015	June 2017	M-NCPPC (Anderson, Mobayeni)
July 2013	June 2015	WSSC (Johnson, Lodhi)
July 2011	June 2013	MCPS (Starr, Colette)
July 2009	June 2011	MC (Pinkney/Pollard, Leurig)

It should be noted that CR 12-1758, which constituted ITPCC, does not specify how the chair is assumed; the informal process that has been followed is rotation amongst members who express interest. Note that HOC is not referenced in the resolution but has been an active participant for over a decade.

4.   Each agency has been active in effectively using IT to provide constituent services. These accomplishments are highlighted in the attached FY22 ITPCC Presentation (Circle D).

5.   A Committee review of performance and accomplishments in the Fall 2021 timeframe is recommended. Since the pandemic has not permitted a full meeting of the ITPCC Policy Committee, The Committee intends to invite the Policy Committee to discuss new directions and a new Workplan for ITPCC in the Fall.

Council staff requested answers to the following questions; DTS answers are in *italics*.

POLICY QUESTIONS

1.   Does the ITPCC continue to enjoy the support of the CE and CAO?

        The County Executive and the Chief Administrative Officer have been very supportive of IT initiatives during the last year.

2.   Have the other agency members of ITPCC (MC, MCPS, WSSC, M-NCPPC, HOC) expressed interest or ideas for joint initiatives within the ITPCC work program?

        Yes, but outside of the Interagency Technology Policy and Coordination Committee (ITPCC) forum. Conversations are held that are specific to each agency's needs. Forums are held via teams that have become collaborative. Of course, the demand related to COVID has had many departments focused on business continuity and less on cross-functional opportunities.

MANAGEMENT QUESTIONS

1.   Please provide the current Work Plan for the ITPCC.

        Based on the focus of the new normal for agencies, there will be a focus evaluation of the ITPCC workplan. See attached DTS accomplishments.

OPERATIONS QUESTIONS

1.   Please provide an updated roster of ITPCC Principals and CIOs.

        See attached ITPCC member list.

2.   Please provide the expected meeting dates of the Policy and CIO subcommittee meetings, as well as any agendas of meetings that may have been held in FY21.

        The meeting dates of the Policy and CIO subcommittee meetings are to be determined. DTS has had several meetings with ITPCC members, including independent meetings with MCPS, M-NCPPC, and HOC.

Attachments	**Pages**
Budget page	©1
Circle C Current participants in ITPCC	©2
Circle D Program accomplishments of members	Remaining attached pages

✳ Interagency Technology, Policy, and Coordination Commission

This NDA supports the operation of the Interagency Technology Policy and Coordination Committee (ITPCC). The ITPCC was chartered by the Montgomery County Council to promote strategic planning and coordination in the use of information technology across County agencies. The ITPCC reports biannually to the County Council. By regularly convening the agencies' chief executive and chief information officers, the ITPCC provides an effective forum for the coordinated implementation of technology policies and guidelines. Additionally, the ITPCC facilitates interagency communication, the evaluation and sharing of new technologies, and advises policy makers on the strategic uses of technology.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	3,000	0.00
FY22 Recommended	3,000	0.00

Information Technology Policy Coordinating Committee (ITPCC) Membership

Agency	Principals Committee	CIO Subcommittee
Montgomery County Public Schools (MCPS)	Dr. Jack Smith, Superintendent of Schools	Peter Cevenini, CTO 301-279-3581 peter_cevenini@mcpsmd.org
Montgomery County Government (MCG)	**Richard Madaleno[1], Chief Administrative Officer**	**Gail M. Roper[2], DTS Director and CIO** 240-777-2903 gail.roper@montgomerycountymd.gov
Montgomery College (MC)	Dr. DeRionne P. Pollard, President	JaneEllen Miller, Acting CIO 240-567-3146 janeellen.miller@montgomerycollege.edu
Maryland National Capital Parks and Planning Commission (MNCPPC)	Casey Anderson, Chair, Planning Board	Dr. Henry Mobayeni, CTO 301-650-5606 henry.mobayeni@mncppc-mc.org
Washington Suburban Sanitary Commission (WSSC)	Carla Reid, General Manager	Chris Carter 301-206-7950 christopher.carter@wsscwater.com
Housing Opportunities Commission (HOC)	Stacy Spann, Executive Director	Karlos Taylor 240-627-9454 Karlos.taylor@hocmc.org
County Council	Marlene Michaelson Executive Director	Dr. Costis Toregas, IT Advisor 240-777-7927 Costis.toregas@montgomerycountymd.gov

Updated: October 22, 2020

---

[1] Chair, ITPCC Principals Committee (7/1/19 – 6/30/21)
[2] Chair, ITPCC CIO Subcommittee (7/1/19 – 6/30/21)

COVID-19 and Digital Equity Accomplishments - FY21

- In March 2020, just prior to FY21, the majority of the MCG Workforce began teleworking due to the COVID-19 pandemic.

- The Department of Technology Services (DTS) worked in a consultative and collaborative manner with various business areas to leverage IT investments and provide rapid innovative solutions to improve services to our residents.

COVID-19 and Digital Equity Accomplishments - FY21

- **Continuity of Operations**: Established the necessary infrastructure, security, training and 24/7 support to swiftly migrate the organization to a telework environment during the COVID emergency with little to no interruptions in business operations and support to residents.

- **Rapid Innovations**: Provided business areas with innovative solutions to increase internal productivity, security and improved service to our residents:
  - E-signature solutions (Adobe, Seamless Docs)
  - Expanded Multi-Factor Authentication (MFA) to enhance security
  - COVID testing registration system + vaccination pre-registration support
  - MCPS Fibernet expansion
  - Virtual Agents on web and telephony

COVID-19 and Digital Equity Accomplishments - FY21

- **Vaccine Pre-Registration**: Responding to the technology needs of the County vaccine distribution system, DTS delivered a pre-registration system to allow County residents and workers to input critical information to determine their tier for vaccination, a virtual phone agent with support in both English and Spanish, email and text notifications to keep pre-registrants informed of their status and a user-friendly solution to allow public health resources to efficiently manage large amounts of vaccination data.

- **COVID-19 Rapid Testing**: Responding to an urgent need for an end-to-end COVID-19 testing solution, DTS and HHS implemented the Microsoft COVID-19 testing solution in a rapid 6-week development project at no additional cost to the County via Microsoft grant. This web-based, mobile-friendly COVID-19 testing and notification solution allows County residents and workers to register, test, and receive notification of test results within a 24-to-48-hour window. In five months, more than 16,000 tests have been conducted using this solution. This rapid notification window allows staff, particularly those in public safety positions, to resume their duties and/or quarantine quickly and safely.

COVID-19 and Digital Equity Accomplishments - FY21

- **MCPS Fibernet Expansion**: As MCPS students began returning to school this Spring, bandwidth requirements to support hybrid learning projected to greatly exceed existing capacity. The FiberNet expansion planned for the Summer (a 90-day project) suddenly became an accelerated 11-day "all hands on deck" collaboration between MCG and MCPS to meet the immediate needs of returning students. The accelerated project involved dozens of key personnel working days, nights and weekends to implement a 10-fold increase in Fibernet's core bandwidth. This project immediately relieves MCPS's bandwidth concerns as students return to school, as well as positions MCPS for growing internet connectivity and bandwidth needs over the coming decade.

- **MoCoNet at Main Street Apartments**: MCG is committed to advancing diversity, equity, and inclusion by addressing our community's digital divide. The Main Street Apartments Digital Equity project was a "first of its kind" initiative established to provide free, reliable internet access (MoCoNet) to the Main Street Apartment's low-income and special-needs residents. Since its launch in August 2020, MoCoNet has reached over 50% of the Main Street Apartments' eligible units. Positive customer feedback has already demonstrated this investment's value. Especially during the COVID-19 pandemic, MoCoNet has been an essential resource for professional, educational, and social connectivity.

COVID-19 and Digital Equity Accomplishments - FY21

Virtual Agent on the HHS Vaccine Hotline: DTS partnered with the Department of Health and Human Services to implement conversational Artificial Intelligence (AI) technology to aid residents in the COVID-19 vaccine pre-registration process. The goal of this implementation was to reduce call volume handled by HHS staff and streamline the pre-registration process for customers and call takers.

- Total implementation time was less than 1 week
- 100% of calls were diverted to the HHS virtual agent, handling 17,000-plus conversations
- In Week 1, the bot supported 7,850 conversations and produced an 80% success rate (the industry standard being 65%)
- Week 2 results grew to 1,300-plus daily conversations, totaling 9,160 conversations; Week 2's success-rate increased to 86%. Success rate has maintained stable at 86% since
- Enhancements include new voice, Spanish workflow and upgraded telephony service for a smoother customer experience

COVID-19 and Digital Equity Accomplishments - FY21

MC311 Call Center Improvements: During the COVID-19 pandemic, the demand for COVID-related information and the need for income, food and rental support in the County sharply increased. The MC311 center experienced a 15% increase in call volume, leading to longer hold times for residents to connect to a live agent and an increase in residents hanging up before reaching an agent.

- DTS Change Management partnered with the MC311 Team and analyzed business processes. They enacted a rapid, strategic path forward – changes in internal staffing, cross-departmental business process re-engineering and self-service technology enhancements to improve the customer experience in obtaining County services.

- Technology innovations included self-service phone messages, weblinks to applications for food, income and rental support and implementation of an intelligent Virtual Agent, or "chatbot" to provide 24/7 support to residents on the MC311 website.

As a result of these multifaced efforts, the abandon ("hang up") rate decreased from 25% in January to 3.5% in March. The average hold time reduced from approx. 5 minutes to 42 seconds in March.

COVID-19 and Digital Equity Initiatives Planned for FY22

- Looking forward to FY22 and a vaccinated population, plans are underway to support a return to the "new normal" business operations

- Priorities are shaped by lessons learned during COVID-19 with an emphasis on supporting digital equity initiatives in our community

COVID-19 and Digital Equity Initiatives Planned for FY22

- **MoCoNet Expansion:** MoCoNet is MCG's residential broadband program for low-income residents. MCG is partnering with affordable housing organizations (such as the Housing Opportunities Commission, Arlington Partnership for Affordable Housing, Montgomery Partnership for Affordable Housing, etc.) to extend FiberNet connectivity to affordable housing developments. In FY21, projects in construction or renovation where inside wiring costs can be covered by the project construction were prioritized. In FY22, additional factors including demographics and planned digital equity support are being emphasized in consultation with the Office of Racial Equity and the Office of the County Attorney. DTS is working to structure the program so that residents have an obligation to pay for service and the County can provide discounts in accordance with federal broadband subsidy requirements.

COVID-19 and Digital Equity Initiatives Planned for FY22

❖ Providing innovative, consultative services to our departments and residents

❖ Implementing cloud security enhancements, based on FY21 audits, to safely support teleworking environment

❖ Incorporate more public/private partnership opportunities to expand the impact of ultraMontgomery to benefit the digital divide and the challenge of axccessibility and affordability of internet access for our most vulnerable population.

❖ Establishing repeatable innovation into FY22 to support our residents, including:
- Virtual Agents – Prospectively working with MCG Commission for Women/Human Trafficking to share lessons learned and deploy a chatbot for their business needs; Prospectively supporting Active Net migration Go Live with a telephony virtual agent
- Establishing citizen developer model to implement low code solutions

The Office of Technology and Innovation (OTI)

FY 2022 IT Budget Overview

ITPCC GO Committee | Monday, April 12, 2021

Strategic Priorities

FY21

| Network Infrastructure | ERP Systems Upgrade | Student Systems Upgrade | Data Privacy and Security | Equitable Access at Home |

Strategic Priorities

Mission

To provide transformative and blended learning models, information systems and services essential to teaching; and robust infrastructure for a virtual learning/instruction and critical business operations.

FY22

About

➜ Significant increase in capacity for the Internet to align with remote teaching/learning, evolving demands of schools and offices as more services transition to the cloud environment.
➜ Modernization and upgrade mission critical systems:
  ◆ Student Information System
  ◆ Business Hub
  ◆ Human Resources System
➜ Strengthen information and data security practices to mitigate evolving risks.
➜ Transform access to information in support of teaching and learning for staff, students, parents/guardians and the community.
➜ Streamline management of human, fiscal and operational resources across all aspects of the school system.

— — —

Organizational Structure

Office of the Associate Superintendent of Technology and Innovation
5.0 FTE | $574,324

Business Information Services	Infrastructure and Operations	Technology Integration & Learning Management Systems
21.5 FTE | **$2,117,240** 1.0 FTE in CIP + 0.5 FTE in Trust Fund	**64** FTE |**$6,500,377** 6 FTE in CIP	**44** FTE | **$4,808,811** 11.5 FTE in CIP

Operating: 129.5 FTE | Capital: 18.5 FTE | Retirement Fund: 0.5 FTE

Major Accomplishments FY21

Office of Technology and Innovation
Montgomery County Public Schools

COVID19 Challenges and Solutions

➢ To combat the unprecedented amount of traffic on the Internet we went from 40Gbps to 60Gbps.
➢ We replaced 40 out of date routers in ES with new ones that not only have increased capacity of more than five times but also the proper interfaces to connect to the new county backbone.
➢ Every HS now has a 9500-series router with a 10 times higher capacity.

Initiatives to address Racial Equity

➢ We provided not only Chromebooks but also Mi-Fis to allow for all students including those in rural and urban communities to have internet connectivity for remote learning.
➢ We purchased 15,521 Mi-Fi devices to address the needs of our unserved student populations.

Priorities for FY22

Office of Technology and Innovation
Montgomery County Public Schools

IT Priorities

➢ Continue to strengthen student data privacy protocols
➢ Advanced technology training for faculty so that cutting edge technologies can be fully utilized.
➢ Concerted efforts to continually fortify our network infrastructure and boost our inventories of devices for students

Emphasis on Racial Equity

➢ Eliminate barriers to the adoption of new technologies by providing guidance and coaching to students.
➢ Continue to provide data services for the Mi-Fi devices we already put in place and be ready to fill in gaps as needed.

Montgomery College ITPCC

Major Accomplishments FY21

Priorities for FY22

Office of Information Technology
April, 2021

How IT Helped Solve Problems During COVID-19 Pandemic

- Facilitated a weekly curbside distribution of equipment (laptops, large monitors, and printers) for students, faculty, and staff – **Equity Impact**

- Implemented Chat and Chatbot capability for student advising – **Equity Impact**

- Implemented VoIP through MS Teams soft phone for greater student outreach – **Equity Impact**

- Assisted financial aid in automating a system that accepts online financial documents from students – **Equity Impact**

MC MONTGOMERY COLLEGE

How IT Helped Solve Problems During COVID-19 Pandemic (*continued*)

- Combined three separate orientations into one fully online student orientation – **Equity Impact**

- Acquired and supported collegewide Zoom licenses that enabled remote teaching, learning, and working

- Developed online health assessment for those having to go onsite

- Implemented solution for faculty to administer exams online

- Increased VPN licenses for remote access

- Provided Adobe licenses for remote students

FY22 Priorities

- Wireless access to be provided in all student parking lots and one parking garage which will expand wireless access in most buildings

- Researching for implementation HyFlex classrooms to enable both on-campus and remote instruction

- Will deploy employee docking stations to enable mobility between campuses and remote locations

- Will deploy Workday mobile app for access to employee and manager self-service

MONTGOMERY COLLEGE

FY 2022: COVID-19 and Digital Equity

Maryland-National Capital Park and Planning Commission
Montgomery County Planning Department and Department of Parks

Resilience

- Proactive preparation
- Adapt to meet the core purpose
- Bounce back from adversity
- Cope and thrive in a changing environment
- Face unfamiliar and stretch beyond "comfort zone"

M-NCPPC Conquered COVID Challenges

- MC Parks and Planning's proactive preparation provided staff with uninterrupted service and resources for telework

- Staff whose work can be performed remotely, transitioned seamlessly to teleworking, with secure connectivity to shared drives and virtual collaboration resources

- Planning Board weekly meetings went virtual, enabling active public participation and testimonials

Collaboration for Digital Equity

- With your support, we deployed Wi-Fi and security @ 5 targeted parks

- MC Parks & Planning is teaming up with MC Office of Broadband Programs to improve digital equity

- **Millimeter Wave Radio Connectivity** via roof-top radio equipment @ Wheaton HQ to targeted facilities and buildings within a 10-mile radius

- Will provide under-served families and residents with internet connectivity
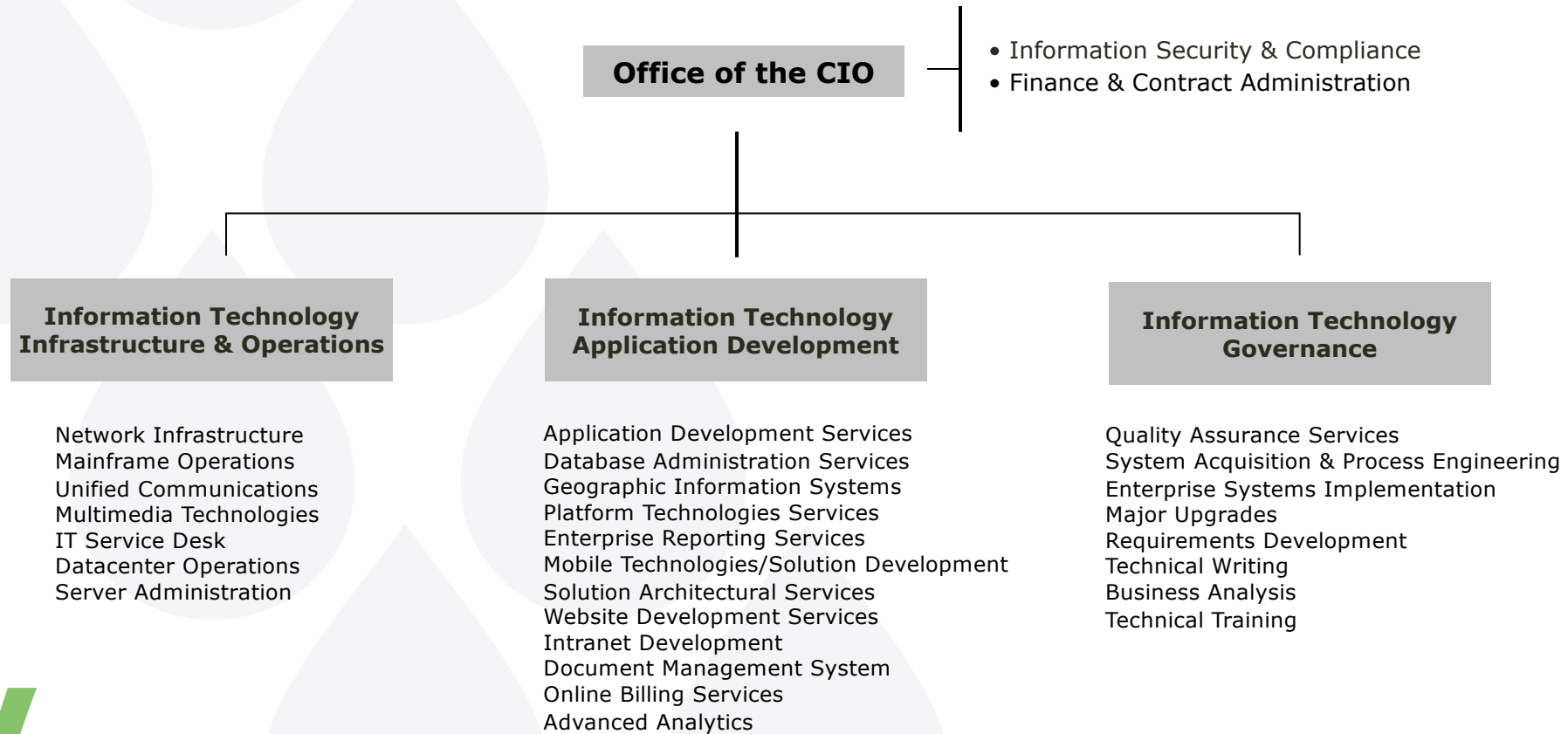
Strategic Perspective

WSSC Mission:

We are entrusted by our community to provide safe and reliable water, life's most precious resource, and return clean water to our environment, all in an ethical, sustainable, and financially responsible manner.

WSSC Vision:

To be THE world-class water utility, where excellent products and services are always on tap.

Integrated IT Organization

Office of the CIO

- Information Security & Compliance
- Finance & Contract Administration

Information Technology Infrastructure & Operations

Network Infrastructure
Mainframe Operations
Unified Communications
Multimedia Technologies
IT Service Desk
Datacenter Operations
Server Administration

Information Technology Application Development

Application Development Services
Database Administration Services
Geographic Information Systems
Platform Technologies Services
Enterprise Reporting Services
Mobile Technologies/Solution Development
Solution Architectural Services
Website Development Services
Intranet Development
Document Management System
Online Billing Services
Advanced Analytics

Information Technology Governance

Quality Assurance Services
System Acquisition & Process Engineering
Enterprise Systems Implementation
Major Upgrades
Requirements Development
Technical Writing
Business Analysis
Technical Training

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era: Enhance Customer Experience

- Enhance Bill Pay options on new website
- Enable alternate language support (Spanish first) on voice and web contact channels
- Enable Self-Read for customer meter data entry
- Enhance ability to have contact-less "virtual visits" for in-home and other customer site actions
- Provide options and support for deferred billing and payment plans
- Increase website access to WSSC Water solicitation information to facilitate Small, Local and Minority Business Enterprise engagement

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era: Optimize Infrastructure

- Enhance contact-less options for e-Permitting and virtual inspections

- Continue optimizing Laboratory Information Management System (LIMS)

- Develop and enhance data collection and dashboards capabilities

- Increase effectiveness of Disaster Recovery options for better resilience and availability of Critical Systems

- Upgrade and optimize Remote Access (Telework) capabilities, security and accessibility to support ongoing effective remote work

- Enable optimized Digital Enterprise Content and Document Management Systems to provide Enterprise Policy and Procedure for digital transformation away from paper documents

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era: Protect Our Resources

- Implement Digital Health Surveys and QR Code kiosk access gateways for facility access approval and control

- Upgrade our Radio and Emergency Communications Systems for Security and Operations Center

- Transform to SANs enhanced Cybersecurity Awareness Training

- Increase digital monitoring and Business Intelligence reporting for Supplier Diversity Compliance

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era: Transform Employee Engagement

- Implement transformed digital workflows with enhanced Robotic Process Automation (RPA) for efficient "any location" work processes

- Increase options for long-term telework with revised Telework Policy and new technology to support effective remote work

- Enable dual station IT system support so workers can work either from home or from the office without transporting equipment daily

- Provide Alternatives to in-person training and learning classes to enable compliance and equal opportunity career growth – safely during COVID

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era; Spend Customer Dollars Wisely

- Implement Commission-wide Cost Avoidance /Cost Reduction (CA/CR) policies to keep customer rates low and optimize spend (Strategic Sourcing Team driven savings and optimization)

- Automate costly manual processes to reduce large manual labor expenses, using just-in-time principles for document digitization, and workflow processing

- Eliminate duplicative systems and data by developing a comprehensive enterprise digital strategy and content management approach

- Optimize Asset Management's Decision Support Services for effective asset utilization planning and lifecycle tracking for reduced TCO of managed assets

WSSCWATER
DELIVERING THE ESSENTIAL

COVID era: FY 2020-2021 Accomplishments

- Newly re-designed website and voice access deployed, with enhanced customer support features including added language accessibility support

- Transformative Customer-to-Meter (C2M) stabilization achieved and transitioned to O&M phase with full Disaster Recovery test achieved

- Digital Health Pass rolled out for COVID tracking and QR code readers for safe COVID managed access

- Enterprise Change Management Process improvement reducing outages

WSSCWATER
DELIVERING THE ESSENTIAL

Budget Perspective

	FY20 Actuals	FY21 Budget	FY22 Requested
Salaries and Wages	$11,315,422	$11,891,636	$11,653,284
Services by Others	$17,831,750	$18,386,422	$20,425,300
Professional Services	$22,117,628	$19,900,000	$25,377,300
Telephone and Communication Expenses	$2,050,000	$2,050,000	$2,269,200
IT Network, Computer Equipment and Accessories	$2,091,311	$2,914,500	$1,297,000
Training	$425,000	$425,000	$165,000
Other (Office Supplies, Tools and Materials)	$478,650	$488,060	$202,400
TOTAL	**$56,309,761**	**$56,055,618**	**$61,389,484**

WSSC WATER
DELIVERING THE ESSENTIAL

FY22 Budget Review

April 16, 2021

Mission Statement

The mission of the Housing Opportunities Commission is to provide affordable housing and supportive housing services that enhance the lives of low and moderate income families and individuals throughout Montgomery County, Maryland so that:

- No one in Montgomery County is living in substandard housing;

- We strengthen families and communities as good neighbors;

- We establish an efficient and productive environment that fosters trust, open communication and mutual respect;

- We work with advocates, providers and community members to maintain support for all the work of the Commission

Major Accomplishments for FY21

The Coronavirus 2019 pandemic has highlighted the racial, social, and economic inequities among certain members of the Montgomery County population and the nation, in general. It is particularly jarring in the area of information technology.

HOC's Information Technology Division has worked to address such inequity by providing the technology to support Client Services aligned with HOC's mission and managed challenges due to COVID-19, to reach its clients where they are, to ensure continued access to the housing and support services.

Accomplishments during FY2021 include:

- Supporting remote staff to maintain high level communication and services to clients virtually;
- Mobilizing technology resources to transition staff from on-premises to remote work;
- Enhancing systems to support remote work; and
- Supporting on-site essential staff while adhering to public health requirements.

Additionally, HOC

- Continued Cloud-based infrastructure implementation;

- Continued Cloud-based Systems Integration;

- Enhanced mobile friendly design for Housing Path housing program wait list system, ensuring continued access for all applicants;

- Supported equipment and software to maintain seamless HOC client service provision by staff who are working remotely;

- Implemented digital processing of physical mail items to efficiently route time sensitive documents to staff who are working remotely;

- Expanded opportunities to connect HOC staff and clients via virtual meetings;

- Upgraded Customer Relationship Management system to streamline and resolve customer issues and facilitate communications; and

- Increased internet access for residential HOC client use.

Priorities for FY22

The Information Technology Division remains committed to maximizing opportunities to use HOC as a resource to narrow the Digital Divide and provide increased remote access to housing programs and resources for HOC clients. Our efforts are focused on promoting inclusion across all racial and socio-economic classes. In FY22, HOC's IT priorities will aim to:

- Advance and expand cloud-based infrastructure to permit public access to services via mobile devices in addition to PCs and laptops

- Integrate cloud-based systems to facilitate virtual client services, i.e., electronic signature services, self-service portals, virtual meetings etc.

- Continue to expand WiFi to public areas and all FiberNet connected sites to enable additional services such as mobile testing and COVID-19 vaccination events at select HOC locations

- Expand internet access for residential HOC properties

- Increase number of sites connected to FiberNet

- Maintain diverse and multicultural IT workforce

- Enhance cybersecurity and continue to safeguard systems and records