

OFFICE OF INFORMATION TECHNOLOGY

Agency Description

The Office of Information Technology (OIT) provides leadership, expertise, and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency.

Facilities

- OIT will lead the implementation of replacing the current automated system through the Enterprise Resource Planning.

The OIT is responsible for a wide range of technology projects that aim to improve the efficiency of the government's operations. They provide 24/7 technical assistance via the service desk.

Needs Assessment

The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

FY 2017 Funding Source

- General Obligation Bonds – 100%

FY 2017-2022 Program Highlights

Revised Project

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
VR230123	Enterprise Resource Planning	FY17 Funding Increase Total Project Cost Increase, Completion Date

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : INFORMATION TECHNOLOGY

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	69653	33481	13962	22210	22210	0	0	0	0	0	0
TOTAL	69653	33481	13962	22210	22210	0	0	0	0	0	0
SOURCE OF FUNDS:											
G O BDS	66653	13375	31068	22210	22210	0	0	0	0	0	0
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	0	0	0	0	0	0	0	0	0	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	3000	3000	0	0	0	0	0	0	0	0	0
TOTAL	69653	16375	31068	22210	22210	0	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
VR 230123	ENTERPRISE RESOURCE PLANNING	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	69653	06/2017
AGENCY TOTAL					69653	
TOTAL PROJECTS = 1						

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THE PRINCE GEORGE'S COUNTY FY 2017-2022 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
VR230123	ENTERPRISE RESOURCE PLANNING	INFORMATION TECHNOLOGY

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

LOCATION AND CLASSIFICATION	
COUNCIL DIST PLANNING AREA ADDRESS	STATUS CLASS FUNCTION
Multi-District Not Applicable County-wide	Original Non Construction Maintenance & Support

EXPENDITURE SCHEDULE (000,S)										
TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
69653	33481	13962	22210	22210	0	0	0	0	0	0
69653	33481	13962	22210	22210	0	0	0	0	0	0

APPROPRIATION DATA (000,S)			
YEAR FIRST IN CIP	FY 2008	FY 2008	
YEAR FIRST IN CAPITAL BUDGET	FY 17 69653	FY 17 69653	
CURRENT AUTH. THRU	FY 17 69653	FY 17 69653	
CUMULATIVE APPROP. THRU			
APPROPRIATION REQUESTED	0		
BONDS SOLD	13375		
OTHER FUNDS	3000		
TOTAL FUNDS RECEIVED	16375		
EXPENDITURES & ENCUMBRANCES	0		
UNENCUMBERED BALANCE	16375		

FUNDING SCHEDULE (000,S)												
G O BDS	OTHER	TOTAL	THRU FY 15	EST. FY 16	TOTAL 6 YRS	BUD YR FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	BEYOND 6 YRS
66653	3000	69653	33481	13962	22210	22210	0	0	0	0	0	0
13375	3000	16375	33481	13962	22210	22210	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
69653	3000	72653	33481	13962	22210	22210	0	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2017

DESCRIPTION AND JUSTIFICATION	
DESCRIPTION:	This project provides funding to purchase, develop and implement software to support the automation and modernization of the business process for the County.
JUSTIFICATION:	The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

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