

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

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The current automated systems are outdated.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 2018 Funding Source

- General Obligation Bonds – 100%

FY 2018-2023 Program Highlights

- The cornerstone for the FY 2018 portion of the Enterprise Resource Planning project is automation and integration of the County's Treasury and Debt functions.
- Capability improvements will be made to the Human Capital Management, module to include employee performance management and learned solutions module.
- Capability improvements will be made to the Central Services service repair and maintenance request processing module.
- The Budgeting and Planning Solution module will be completed and when implemented, will improve capacity to model cost drivers, improve forecasting, reporting and analyzing data in real time.

Revised Project

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

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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	73742	42041	15749	15952	14952	1000	0	0	0	0	0
TOTAL	73742	42041	15749	15952	14952	1000	0	0	0	0	0
SOURCE OF FUNDS:											
G O BDS	61992	32597	13443	15952	14952	1000	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	11750	11750	0	0	0	0	0	0	0	0	0
TOTAL	73742	44347	13443	15952	14952	1000	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2018-2023 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	73742	06/2019
AGENCY TOTAL					73742	
TOTAL PROJECTS = 1						

THE PRINCE GEORGE'S COUNTY FY 2018-2023 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	5579
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	5579
COST SAVINGS	0

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

		EXPENDITURE SCHEDULE (000,\$)								
TOTAL	THRU FY 16	EST. FY 17	TOTAL 6 YRS	BUD YR FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0
OTHER	73742	42041	15749	14952	1000	0	0	0	0	0
TOTAL	73742	42041	15749	14952	1000	0	0	0	0	0

APPROPRIATION DATA (000,\$)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 18 73742
CUMULATIVE APPROP. THRU	FY 18 72742
APPROPRIATION REQUESTED	0
BONDS SOLD	46040
OTHER FUNDS	11750
TOTAL FUNDS RECEIVED	57790
EXPENDITURES & ENCUMBRANCES	57790
UNENCUMBERED BALANCE	0

		FUNDING SCHEDULE (000,\$)								
G O BDS	61992	32597	13443	15952	14952	1000	0	0	0	0
OTHER	11750	11750	0	0	0	0	0	0	0	0
TOTAL	73742	44347	13443	15952	14952	1000	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	99
ESTIMATED COMPLETION DATE	06/2019

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.

