

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The current automated systems are outdated.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 2015 Funding Source

- General Obligation Bonds – 100%

FY 2015-2020 Program Highlights

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

Revised Project

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
VR230123	Enterprise Resource Planning	FY15 Funding Increase Total Project Cost Increase

Renamed Project

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>CHANGED TO</u>
VR230123	Enterprise Resources Program	Enterprise Resource Planning

THE PRINCE GEORGE'S COUNTY FY 2015-2020 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	53974	1287	15088	37599	19222	18377	0	0	0	0	0
TOTAL	53974	1287	15088	37599	19222	18377	0	0	0	0	0

SOURCE OF FUNDS:

G O BDS	50974	0	13375	37599	19222	18377	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	53974	3000	13375	37599	19222	18377	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2015-2020 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	53974	10/2016

AGENCY TOTAL

53974

TOTAL PROJECTS = 1

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THE PRINCE GEORGE'S COUNTY FY 2015-2020 APPROVED CAPITAL IMPROVEMENT PROGRAM

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

OPERATING IMPACT (000,\$)	
DEBT SERVICE	4588
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	4588
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,\$)										
TOTAL	THRU FY 13	EST. FY 14	TOTAL 6 YRS	BUD YR FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	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	53974	1287	15088	19222	18377	0	0	0	0	0
TOTAL	53974	1287	15088	19222	18377	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 15 53974
CUMULATIVE APPROP. THRU	FY 15 35597
APPROPRIATION REQUESTED	
BONDS SOLD	13375
OTHER FUNDS	3000
TOTAL FUNDS RECEIVED	16375
EXPENDITURES & ENCUMBRANCES	16375
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,\$)				
G O BDS	OTHER	TOTAL	BUD YR FY 15	FY 16
50974	0	37599	19222	18377
3000	0	0	0	0
TOTAL	53974	37599	19222	18377

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	10/2016

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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