

Office of Information Technology

AGENCY OVERVIEW

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 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The current automated systems are outdated.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 systems are critical to efficient governmental operations.

FY 2022 Funding Source

None

New Projects

None

Deleted Projects

None

Revised Projects

None

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	395	395	—	—	—	—	—	—	—	—	—
EQUIP	757	757	—	—	—	—	—	—	—	—	—
OTHER	72,590	69,938	2,652	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$71,090	\$2,652	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$71,713	\$71,713	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,029	2,029	—	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$73,742	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Project Listing

CIP ID#	Project Name	Address	Planning Area	Council District	Project Class	Total Project Cost (000)	Completion Date
8.23.0001	Enterprise Resource Planning	Countywide	Not Assigned	Countywide	Non Construction	\$73,742	FY 2021
Program Total						\$73,742	
NUMBER OF PROJECTS = 1							



Description: This project provides funding to purchase, develop and implement software to support the automation and modernization of the business processes for the County.

Justification: The current automated systems are outdated. Replacing the systems are critical to efficient governmental operations.

Highlights: The Capital Improvement Program portion of this project is due to be completed in FY 2021.

Enabling Legislation: CB-33-2018

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	Not Assigned

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2008
1 st Year in Capital Budget		FY 2008
Completed Design	N/A	
Began Construction	N/A	
Project Completion		FY 2021

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$71,090	\$2,652	\$0	\$73,742

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	395	395	—	—	—	—	—	—	—	—	—
EQUIP	757	757	—	—	—	—	—	—	—	—	—
OTHER	72,590	69,938	2,652	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$71,090	\$2,652	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$71,713	\$71,713	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,029	2,029	—	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$73,742	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	