

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. OIT is responsible for a wide range of technology projects that aim to improve the efficiency of the government's operations.

Facilities

Not Applicable

Needs Assessment

Funding for technology enhancements is decentralized within the County. To optimize resources, a centralized fund to support strategic IT initiatives that aid County

priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities is required.

FY 2025 Funding Source

- Other – 100%

New Projects

None

Deleted Projects

None

Revised Projects

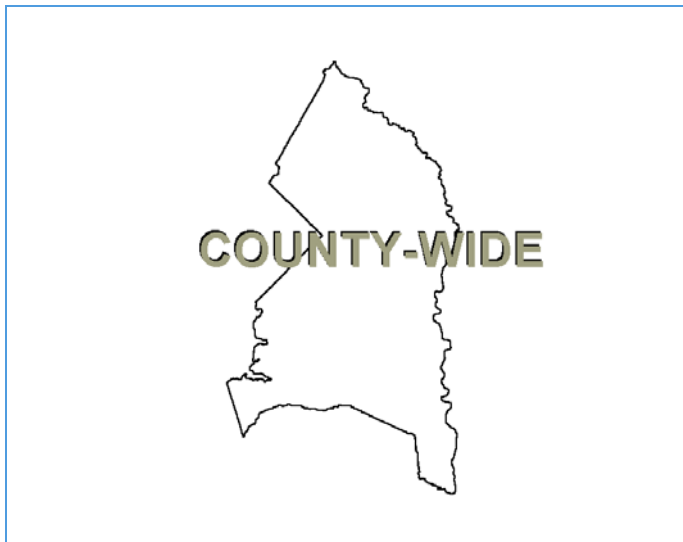
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Strategic IT Initiatives		X			

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,000	—	3,000	3,000	3,000	—	—	—	—	—	—
TOTAL	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
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
8.23.0002	Strategic IT Initiatives	Countywide	Not Assigned	Countywide	Non Construction	\$6,000	Ongoing
Program Total						\$6,000	
NUMBER OF PROJECTS = 1							



Description: This capital project provides funding to support strategic IT initiatives that aid County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities.

Justification: This fund provides oversight of multi-year IT initiatives for enterprise-wide and agency specific projects.

Highlights: In FY 2025, various IT projects will be supported for agencies including the Department of Public Works and Transportation (DPWT), Board of Elections, Office of Central Services and the Health Department. 'Other' funding is \$3 million of PAYGO funds.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	N/A
Council District	Countywide	Class	Non Construction
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2024
1 st Year in Capital Budget		FY 2024
Completed Design		N/A
Began Construction		N/A
Project Completion		Ongoing

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2024 Estimate	FY 2025	Total
\$0	\$3,000	\$3,000	\$6,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2024 Estimate	Total 6 Years	Budget Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	6,000	—	3,000	3,000	3,000	—	—	—	—	—	—
TOTAL	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$6,000	\$—	\$3,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	