

# 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

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The current automated systems are outdated.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 2020 Funding Source

- General Obligation Bonds – 100%

### FY 2020-2025 Program Highlights

- FY 2020 funding will support the continuation of automated and optimized strategies in the County's various business processes including in the human capital management, procurement, work order management, funds management, payroll, general ledger, debt management, treasury, budgeting and planning solution modules.

### New Projects

None

### Deleted Projects

None

### Revised Projects

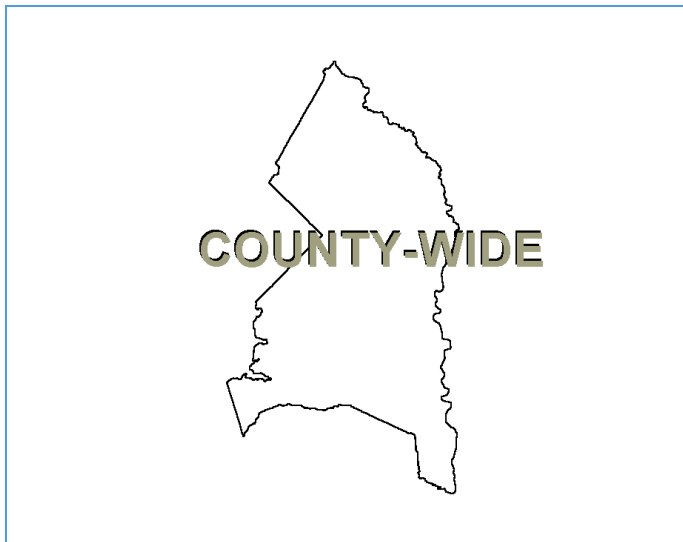
Project Name	Alternate Funding Source Required	Revisions			
		Total Project Cost Increase	Total Project Cost Decrease	Project Schedule Delayed	Project Schedule Accelerated
Enterprise Resources Planning				X	

**Program Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	2,913	387	—	2,526	2,526	—	—	—	—	—	—
OTHER	70,829	59,190	11,639	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$59,577</b>	<b>\$11,639</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$73,742	\$63,026	\$8,190	\$2,526	\$2,526	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$63,026</b>	<b>\$8,190</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

**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 2020
<b>Program Total</b>						<b>\$73,742</b>	
<b>NUMBER OF PROJECTS = 1</b>							



**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.

**Highlights:** The Capital Improvement Program portion of this project is due to be completed in FY 2020.

**Enabling Legislation:** CB-33-2018

Location		Status	
<b>Address</b>	Countywide	<b>Project Status</b>	Not Applicable
<b>Council District</b>	Countywide	<b>Class</b>	Non Construction
<b>Planning Area</b>	Not Assigned	<b>Land Status</b>	No Land Involved

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2008
1 <sup>st</sup> Year in Capital Budget		FY 2008
Completed Design	N/A	
Began Construction	N/A	
Project Completion	FY 2020	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2019 Estimate	FY 2020	Total
\$59,577	\$11,639	\$2,526	\$73,742

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2019 Estimate	Total 6 Years	Budget Year FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	2,913	387	—	2,526	2,526	—	—	—	—	—	—
OTHER	70,829	59,190	11,639	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$59,577</b>	<b>\$11,639</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$73,742	\$63,026	\$8,190	\$2,526	\$2,526	\$—	\$—	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$73,742</b>	<b>\$63,026</b>	<b>\$8,190</b>	<b>\$2,526</b>	<b>\$2,526</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—	—	—	—	—	—	—	—	—	—	—
DEBT	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>