

**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.

**FY 2016 Funding Source**

- General Obligation Bonds – 100%

**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.

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

**FY 2016-2021 Program Highlights**

**Revised Project**

<u>CIP ID #</u>	<u>PROJECT NAME</u>	<u>REVISION</u>
VR230123	Enterprise Resource Planning	FY16 Funding Decrease Total Project Cost Increase, Completion Date

**Needs Assessment**

The current automated systems are outdated. Replacing the system is critical to efficient governmental operations.

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	61899	1287	34310	26302	13962	12340	0	0	0	0	0
TOTAL	61899	1287	34310	26302	13962	12340	0	0	0	0	0
<b>SOURCE OF FUNDS:</b>											
G O BDS	58899	0	32597	26302	13962	12340	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	61899	3000	32597	26302	13962	12340	0	0	0	0	0

THE PRINCE GEORGE'S COUNTY FY 2016-2021 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	61899	10/2016
AGENCY TOTAL					61899	

TOTAL PROJECTS = 1

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**THE PRINCE GEORGE'S COUNTY FY 2016-2021 APPROVED CAPITAL IMPROVEMENT PROGRAM**

<b>CIP ID NO.</b>	<b>PROJECT NAME</b>	<b>AGENCY</b>
VR230123	ENTERPRISE RESOURCE PLANNING	INFORMATION TECHNOLOGY

<b>OPERATING IMPACT (000,\$)</b>	
DEBT SERVICE	5301
MAINTENANCE COSTS	0
OPERATING COSTS	0
<b>TOTAL</b>	<b>5301</b>
COST SAVINGS	0

<b>LOCATION AND CLASSIFICATION</b>	
<b>COUNCIL DIST</b>	Multi-District
<b>PLANNING AREA</b>	Not Applicable
<b>ADDRESS</b>	County-wide
<b>STATUS CLASS FUNCTION</b>	Original Non Construction Maintenance & Support

	<b>EXPENDITURE SCHEDULE (000,\$)</b>										
	TOTAL	THRU FY 14	EST. FY 15	TOTAL 6 YRS	BUD YR FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BEYOND 6 YRS
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	61899	1287	34310	26302	13962	12340	0	0	0	0	0
<b>TOTAL</b>	<b>61899</b>	<b>1287</b>	<b>34310</b>	<b>26302</b>	<b>13962</b>	<b>12340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION DATA (000,\$)</b>	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 16 61899
CUMULATIVE APPROP. THRU	FY 16 49559
<b>APPROPRIATION REQUESTED</b>	<b>0</b>
<b>BONDS SOLD</b>	<b>32597</b>
<b>OTHER FUNDS</b>	<b>3000</b>
<b>TOTAL FUNDS RECEIVED</b>	<b>35597</b>
<b>EXPENDITURES &amp; ENCUMBRANCES</b>	<b>35597</b>
<b>UNENCUMBERED BALANCE</b>	<b>0</b>

	<b>FUNDING SCHEDULE (000,\$)</b>				
	G O BDS	OTHER	TOTAL	FY 16	FY 17
G O BDS	58899	0	32597	13962	12340
OTHER	3000	0	3000	0	0
<b>TOTAL</b>	<b>61899</b>	<b>3000</b>	<b>32597</b>	<b>13962</b>	<b>12340</b>

<b>PROJECT STATUS</b>	
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.

