

THE PRINCE GEORGE'S COUNTY FY 2014-2019 APPROVED CAPITAL IMPROVEMENT PROGRAM

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The current automated systems are outdated.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 2014 Funding Source

- General Obligation Bonds – 100%

FY 2014-2019 Program Highlights

- OIT will begin the implementation of replacing the current automated system through the Enterprise Resources Program.

OIT is new agency to the capital program. The project included in this agency was formerly included in the Central Services capital budget.

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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 | 42336 | 650 | 5850 | 35636 | 9875 | 12211 | 11303 | 2447 | 0 | 0 | 0 |
| TOTAL | 42336 | 650 | 5850 | 35636 | 9875 | 12211 | 11303 | 2447 | 0 | 0 | 0 |

SOURCE OF FUNDS:

| | | | | | | | | | | | |
|--------------|--------------|-------------|-------------|--------------|-------------|--------------|--------------|-------------|----------|----------|----------|
| G O BDS | 39336 | 0 | 3500 | 35636 | 9875 | 12211 | 11303 | 2447 | 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 | 42336 | 3000 | 3500 | 35636 | 9875 | 12211 | 11303 | 2447 | 0 | 0 | 0 |

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INFORMATION TECHNOLOGY

| CIP - ID | PROJECT NAME | ADDRESS | PLANNING AREA | PROJECT CLASS | COST (000) | COMPL DATE |
|-----------|------------------------------|-------------|-------------------|------------------|---------------|---------------------------|
| VR 230123 | ENTERPRISE RESOURCES PROGRAM | COUNTY-WIDE | NA NOT APPLICABLE | NON CONSTRUCTION | 42336 | 10/2016 |
| | AGENCY TOTAL | | | | 42336 | |
| | | | | | | TOTAL PROJECTS = 1 |

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THE PRINCE GEORGE'S COUNTY FY 2014-2019 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO. VR230123

PROJECT NAME ENTERPRISE RESOURCES PROGRAM

AGENCY INFORMATION TECHNOLOGY

COUNCIL DIST VR230123

LOCATION AND CLASSIFICATION ENTERPRISE RESOURCES PROGRAM

STATUS CLASS FUNCTION INFORMATION TECHNOLOGY

PLANNING AREA ADDRESS

Multi-District
Not Applicable
County-wide

Original
Non Construction
Maintenance & Support

Original
Non Construction
Maintenance & Support

OPERATING IMPACT (000,S)

DEBT SERVICE 3540
MAINTENANCE COSTS 0
OPERATING COSTS 0
TOTAL COST SAVINGS 3540

APPROPRIATION DATA (000,S)

YEAR FIRST IN CIP FY 2008
YEAR FIRST IN CAPITAL BUDGET FY 2008
CURRENT AUTH. THRU FY 14 42336
CUMULATIVE APPROP. THRU FY 14 16375

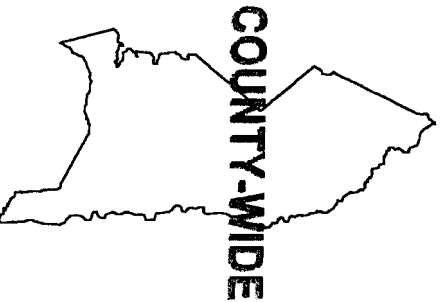
APPROPRIATION REQUESTED 0

BONDS SOLD 3500
OTHER FUNDS 3000
TOTAL FUNDS RECEIVED 6500
EXPENDITURES & ENCUMBRANCES 6500
UNENCUMBERED BALANCE 0

PROJECT STATUS

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

MAP



EXPENDITURE SCHEDULE (000,S)

| | TOTAL | THRU FY 12 | EST. FY 13 | TOTAL 6 YRS | BUD YR FY 14 | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | 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 | 42336 | 650 | 5850 | 35836 | 9875 | 12211 | 11303 | 2447 | 0 | 0 | 0 |
| TOTAL | 42336 | 650 | 5850 | 35836 | 9875 | 12211 | 11303 | 2447 | 0 | 0 | 0 |

FUNDING SCHEDULE (000,S)

| | G O BDS | OTHER | TOTAL |
|--|---------|-------|-------|
| | 39336 | 3000 | 42336 |
| | 0 | 3000 | 3000 |
| | 3500 | 0 | 3500 |
| | 35836 | 0 | 35836 |
| | 9875 | 0 | 9875 |
| | 12211 | 0 | 12211 |
| | 11303 | 0 | 11303 |
| | 2447 | 0 | 2447 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |

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.