

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The current automated systems are outdated.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.

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	

FY 2021 Funding Source

- General Obligation Bonds – 100%

FY 2021-2026 Program Highlights

- FY 2021 funding will support the continuation of automated and optimized strategies in the County's various business processes including the Employee Central (OHRM Project), Cloud Migration (OIT Project) and the New Tax Billing and Collections System.

New Projects

None

Deleted Projects

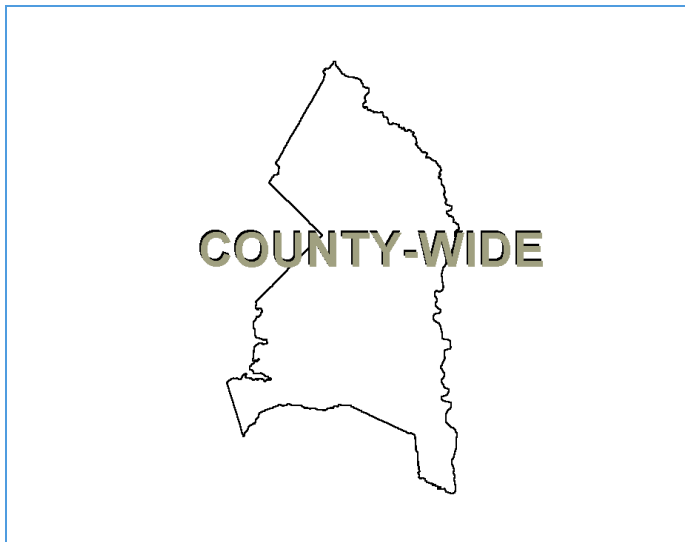
None

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	395	395	—	—	—	—	—	—	—	—	—
EQUIP	6,005	387	3,181	2,437	2,437	—	—	—	—	—	—
OTHER	67,342	67,342	—	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$68,124	\$3,181	\$2,437	\$2,437	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
GO BONDS	\$71,713	\$70,242	\$1,471	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OTHER	2,029	2,029	—	—	—	—	—	—	—	—	—
TOTAL	\$73,742	\$72,271	\$1,471	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
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: FY 2021 funding will support the continuation of automated and optimized strategies in the County's various business processes including human capital management and treasury. Funding is also allocated for planning efforts to support migration of SAP to the Cloud. 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	No Land Involved

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 2020 Estimate	FY 2021	Total
\$68,124	\$3,181	\$2,437	\$73,742

Project Summary

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LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	395	395	—	—	—	—	—	—	—	—	—
EQUIP	6,005	387	3,181	2,437	2,437	—	—	—	—	—	—
OTHER	67,342	67,342	—	—	—	—	—	—	—	—	—
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TOTAL	\$73,742	\$72,271	\$1,471	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	