

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.

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			

FY 2027 Funding Sources

- Other – 100%

FY 2027-2032 Program Highlights

- In FY 2027, various IT projects will be supported for agencies including the Office of Management and Budget, Health Department, Department of the Environment, Department of Corrections, Office of Human Resources Management, and the Department of Housing and Community Development. 'Other' funding is PAYGO funds.

New Projects

None

Deleted Projects

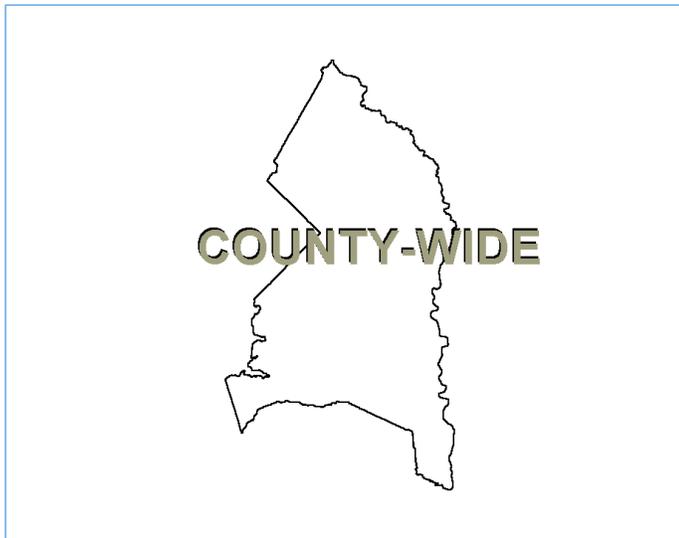
None

Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	11,000	3,596	4,404	3,000	3,000	—	—	—	—	—	—
TOTAL	\$11,000	\$3,596	\$4,404	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	11,000	\$6,000	\$2,000	3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$11,000	\$6,000	\$2,000	\$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	\$11,000	Ongoing
Program Total						\$11,000	
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 2027, various IT projects will be supported for agencies including the Office of Management and Budget, Health Department, Department of the Environment, the Department of Corrections, Office of Human Resources Management, and the Department of Housing and Community Development. 'Other' funding is 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 2026 Estimate	FY 2027	Total
\$3,596	\$4,404	\$3,000	\$11,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	—	—	—	—	—	—	—	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	11,000	3,596	4,404	3,000	3,000	—	—	—	—	—	—
TOTAL	\$11,000	\$3,596	\$4,404	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
FUNDING											
OTHER	\$11,000	\$6,000	\$2,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
TOTAL	\$11,000	\$6,000	\$2,000	\$3,000	\$3,000	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	