



Baltimore County Office of Information Technology

FY 2024 Capital Improvement Program

Office of Information Technology

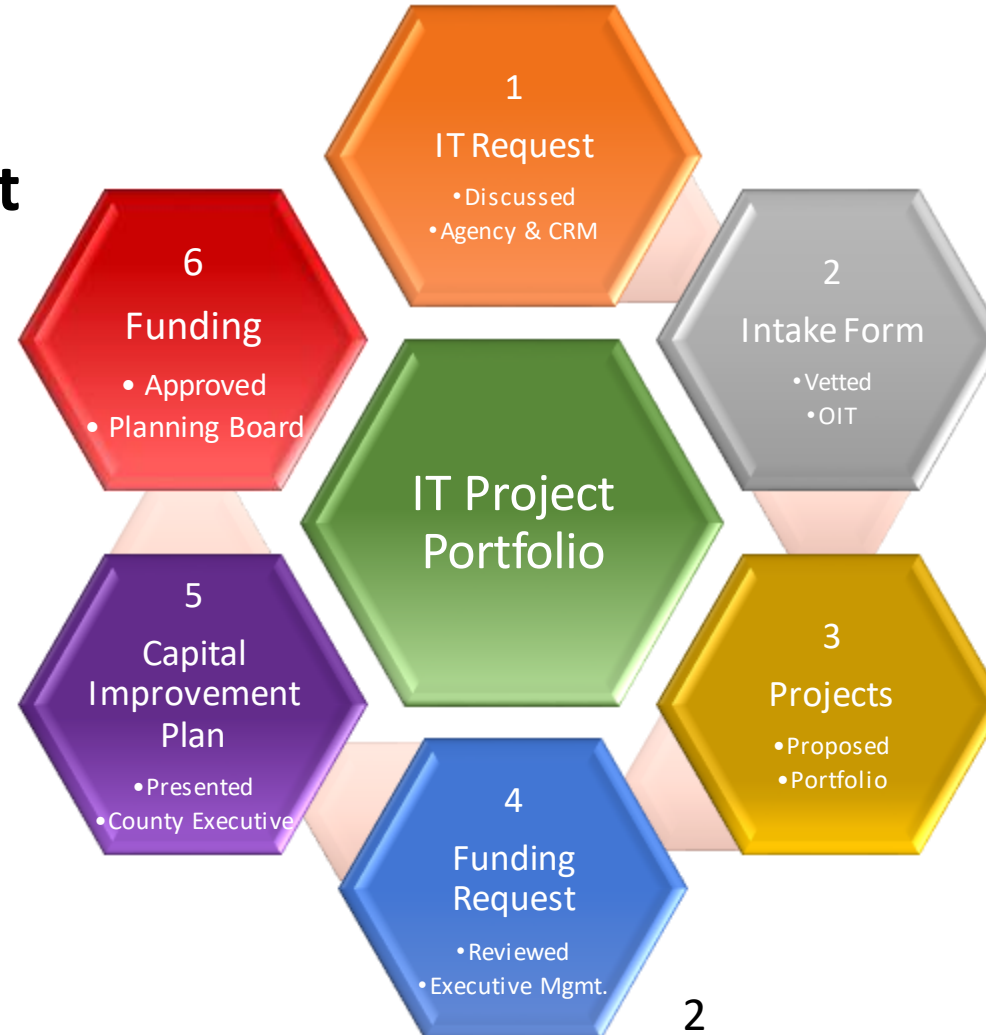
Mike Fried, Acting Director

January 26, 2023



Project Portfolio Request

Building the IT Project Portfolio





Top Five Previously Funded Projects

Cyber Security

Status – Engage third party security review and assistance to evaluate and enhance IT security.





Top Five Previously Funded Projects

Enterprise Human Capital (HCM) and Financial (FIN) Mgmt. System Implementation

Status –

- **Phase 1** - Workday is complete. HCM and FIN have been implemented and are live. Post production support continues as the fiscal year and calendar year conclude.
- **Phase 2** – Open Enrollment went live Fall 2022 and Payroll scheduled to go live first quarter 2023 calendar year.





Top Five Previously Funded Projects

Land Use Regulatory Automation (LURA) Permits & Inspections

Status – Planned Phases 1 thru 4 will be complete 2023. Remaining 4 phases are ongoing thru 2024.

- **P1** Permits & Inspections - **Complete**
- **P2** Development Mgmt.
- **P2A** EPS Master Replacement
- **P2B** Environmental Health
- **P3** Misc. Permits & Business Licensing and P3A Trade Licenses
- **P4** Zoning Review
- **P5** Real Estate Compliance
- **P6** Liquor Licensing
- **P7** Code Enforcement
- **P8** Rental Registration





Top Five Previously Funded Projects

Broadband Fiber Program

Status –

- Annual Revenue - \$3.3M projected for early FY24
- Number of Connected Sites - 310
- Estimated Annual Savings - \$2M
- Federal and State funding - \$14 BTOP program





Top Five Previously Funded Projects

Replace Public Health Record System

Status – Requirements sent to Purchasing and RFP is out for a new public Health system to replace current VHN system. This system will provide the delivery of healthcare, community screening and surveillance, monitoring and oversight for Health and Human Services.





Top Five Previously Funded Projects

| Active/Complete Projects | Status | Expenditures to Date | FY 2024 | FY 2025 | FY 2026 |
|--|--------|----------------------|-----------|-----------|-----------|
| Cyber Security | Active | \$701,751 | \$705,000 | \$940,000 | \$940,000 |
| Enterprise Human Capital (HCM) and Financial (FIN) Mgmt. System Implementation Phase I | Active | \$13,978,285 | | | |
| Land Use Regulatory Automation (LURA) Permits & Inspections | Active | \$4,237,194 | \$762,000 | \$500,000 | \$250,000 |
| Broadband Fiber FY23 | Active | \$355,574 | \$750,000 | \$750,000 | \$750,000 |
| Replace Public Health Record System | Active | \$170,545 | \$500,000 | | |



Previously Funded Projects

| Active Projects | Status | Expenditures to Date | FY 2024 | FY 2025 | FY 2026 |
|--|--------|-----------------------------------|-----------|---------|---------|
| Recreation & Parks – Participant Registration and Payment | Active | \$200,000 Project Balance FY23 | | | |
| Asset Mgmt. Solution (AMS) Fleet Mgmt. | Active | \$182,200 | | | |
| Enterprise Asset Mgmt. - DPWT Highways Implementation | Active | \$343,110 | | | |
| Enterprise Asset Mgmt. – DPWT Signs, Signals and Striping | Active | \$138,361 Project Balance FY23 | \$275,000 | | |
| Case Mgmt. for Aging & Disability Phase II | Active | \$124,275 | | | |



Previously Funded Projects

| Active Projects | Status | Expenditures to Date | FY 2024 | FY 2025 | FY 2026 |
|---|--------|-------------------------------------|-----------|-----------|---------|
| Firehouse - National Fire Incident Reporting System (NFIRS) | Active | \$350,000 Project Balance FY23 | | | |
| Jail Mgmt. System | Active | \$2,500,000 Project Balance FY23 | | | |
| Police Helicopter Video Downlink | Active | \$640,000 | | | |
| Digital Record Conversion | Active | \$1,500,000 Project Balance FY23 | \$750,000 | \$500,000 | |



FY 2024 IT Project Portfolio Request

| Project | EFP | Metro | Tech Request | Project Total |
|---|----------|----------|--------------|---------------|
| Workday Implementation Phase II | | \$45,000 | \$705,000 | \$750,000 |
| Cyber Security | | \$45,000 | \$705,000 | \$750,000 |
| Broadband Fiber FY24 | | | \$750,000 | \$750,000 |
| e-Gov | | | \$500,000 | \$500,000 |
| Replace Public Health Record System | | | \$500,000 | \$500,000 |
| Public Safety Projects | | | \$750,000 | \$750,000 |
| Digital Record Conversion | | | \$750,000 | \$750,000 |
| Land Use Regulatory Automation Permits and Inspections | | | \$762,000 | \$762,000 |
| Enterprise Asset Mgmt. – DPWT Signs, Signals and Striping | \$85,000 | | \$275,000 | \$360,000 |



FY 2024 IT Project Portfolio Request

| Project | EFP | Metro | Tech Request | Project Total |
|--|----------|-----------|--------------|---------------|
| Content Mgmt. System - .gov sites | | \$48,000 | \$752,000 | \$800,000 |
| Enterprise – Grant Mgmt. Software | | | \$150,000 | \$150,000 |
| BCPL – Comprise Replacement Implementation | | | \$500,000 | \$500,000 |
| BCPL – Study Room AV Equipment | | | \$290,000 | \$290,000 |
| BCPL – Multilingual Kiosks | | | \$190,000 | \$190,000 |
| Contingency | | | \$1,000,000 | \$1,000,000 |
| Total | \$85,000 | \$138,000 | \$8,579,000 | \$8,802,000 |