



Baltimore County Office of Information Technology

FY 2023 Capital Improvement Program

Rob O'Connor, Information Technology Director

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Project Portfolio Request

Building the Portfolio

- **Customer Relationship Managers (CRMs) work closely with Agencies to gather details on mandates, strategic initiatives, agency goals.**
- **Intake forms with Agency project requests are vetted with Agencies and CRMs to prevent any overlaps of proposed projects.**
- **Projects are added to the IT Project Portfolio and balanced on level of effort, County strategic goals, priorities, resources and funding**
- **Reviewed with Executive Management**
- **Funding is obtained for approved IT projects and initiatives**
- **Multiple Funding Sources - Equipment Finance Package (EFP); Metro; Police; Enhanced Productivity Thru Technology (Tech fund)**



Previously Funded Projects

Active/Complete Projects	Status	Expenditures to Date	FY 2023	FY 2024	FY 2025
Cyber Security	Active	\$656,808	\$470,000	\$705,000	\$940,000
Enterprise Human Capital (HCM) and Financial (FIN) Mgmt. System Implementation	Active	\$9,535,146 *\$7,225,111 Expended to Date *\$2,310,035 Encumbered	\$470,000	\$500,000	\$200,000
Land Use Regulatory Automation (LURA) Permits & Inspections	Active	\$3,285,727	\$750,000	\$300,000	\$0
Broadband Fiber FY22	Active	\$516,605	\$750,000	\$500,000	\$500,000
Replace Public Health Record System	Active	\$170,545	\$1,579,455	\$0	\$0
Enterprise Asset Mgmt. (EAM)/ Solid Waste Mgmt. Impl.	Complete	\$381,177	\$0	\$0	\$0



Previously Funded Projects

Active Projects	Status	Expenditures to Date	FY 2023	FY 2024	FY 2025
Enterprise Asset Mgmt./DPWT Highways Implementation	Active	\$343,110	\$0	\$0	\$0
BCDA – Case Mgmt. System Implementation	Complete	\$212,875	\$0	\$0	\$0



FY 2023 IT Project Portfolio Request

Project	Metro	Tech Request	Project Total
Cyber Security	\$30,000	\$470,000	\$500,000
Enterprise Human Capital (HCM) and Financial (FIN) Management System Phase II	\$30,000	\$470,000	\$500,000
Land Use Regulatory Automation Permits and Inspections	\$0	\$750,000	\$750,000
Broadband Fiber FY23	\$0	\$750,000	\$750,000
Replace Public Health Record System	\$0	1,000,000	1,000,000
Public Safety Projects	\$0	\$500,000	\$500,000
Jail Mgmt. System Replacement	\$0	\$2,500,000	\$2,500,000
PSAP – Phone System Replacement	\$0	\$500,000	\$500,000
National Fire Incident Reporting System Replacement	\$0	\$350,000	\$350,000
Law Case Management	\$0	\$250,000	\$250,000



FY 2023 IT Project Portfolio Request

Project	Metro	Tech Request	Project Total
Enterprise wide – System to Track PIA Requests	\$9,000	\$141,000	\$150,000
Mainframe Migration	\$0	\$50,000	\$50,000
Contingency	\$0	\$1,000,000	\$1,000,000
Total	\$69,000	\$8,731,000	\$8,800,000