

---

**PROGRAM:** Business Systems

---

**DEPARTMENT:** Technology Services

---

**PROGRAM DESCRIPTION:** Business system projects are those information technology implementations that directly support the business functions of the County's departments. These systems are generally implemented and supported through the leadership and budgets of individual departments.

**PLANNING RELATIONSHIP:** Department-level information technology plans and strategies guide the proposed projects. They are also linked to the eGovernment Master Plan and are individually evaluated and prioritized by the Technology Leadership Team, an interdepartmental team of Department Directors and key staff led by the Chief Information Officer.

**OPERATING IMPACTS:** The estimated operating cost for replacement of the CUBs Collection System and implementation of the Web Content Management program is estimated to be approximately \$144,000 over the six-year life of this CIP.

**CIP PROJECTS:**

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
<b>I. NEW PROJECTS &amp; MAJOR RENOVATIONS</b>			
1. CUBs Collection System Replacement/Upgrade	90	2203	PAYG
2. Health Insurance Portability and Accountability Assessment	250	2003	PAYG
3. Revenue Collection System Remediation	500	2003	PAYG
4. Web Content Management Implementation	125	2003	PAYG
5. Health Insurance Portability and Accountability Remediation	400	2004	PAYG
6. Web Content Management Implementation	100	2004	PAYG
7. Web Content Management Implementation	100	2005	PAYG
8. Unidentified Projects	750	2005	PAYG
9. Web Content Management Implementation	100	2006	PAYG
10. Unidentified Projects	725	2006	PAYG
11. Unidentified Projects	750	2007	PAYG
	750	2008	PAYG

**PROGRAM TOTALS:**

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	-	-	-	-	-	-	-
PAYG	965	500	850	825	750	750	4,640
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
<b>Net Tax Support</b>	965	500	850	825	750	750	4,640