
PROGRAM: Enterprise Systems

DEPARTMENT: Technology Services

PROGRAM DESCRIPTION: Enterprise systems are those which support the on-going operations of the County. These systems have enterprise-wide applicability with costs and efforts that are expended on a countywide basis. Payroll services, financial systems, and human resources information are examples of enterprise systems identified in this program.

PLANNING RELATIONSHIP: The proposed projects are 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. Additional master plans will be developed as accurately as possible in light of constantly evolving technology. These plans will be used as the basis for future funding recommendations.

OPERATING IMPACTS: Operating costs are unknown at this time and will be developed as part of the Enterprise Resource Planning and Replacement strategy.

CIP PROJECTS:

PROJECT DESCRIPTION	AMOUNT (\$ in 000's)	FISCAL YEAR	FUNDING SOURCE
I. NEW PROJECTS & MAJOR RENOVATIONS			
1. Intranet Expansion and Support	225	2203	PAYG
2. Enterprise Resource Planning and Replacement	250	2003	PAYG
3. Mainframe Replacement Strategy	100	2003	PAYG
4. Enterprise Resource Planning and Replacement	300	2004	PAYG
5. Unidentified Projects	750	2005	PAYG
	725	2006	PAYG
	750	2007	PAYG
	750	2008	PAYG

PROGRAM TOTALS:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL
Bond	-	-	-	-	-	-	-
PAYG	575	300	750	725	750	750	3,850
<i>Less Other Financing Sources</i>	-	-	-	-	-	-	-
Net Tax Support	575	300	750	725	750	750	3,850