Information Technology

2022 COUNCIL BUDGET PRESENTATION

2022 CIP Budget Questions

For October 12 CIP Presentations Only

1. What changes are included in the 2022 6-year CIP from the 2021 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.

   ▶ Work continues for previously approved active projects, including annual Technology Replacement Program (TRP), CAFR Replacement, Cayenta Upgrade, Proval/Ascend Replacement, Digital Court Recording

   ▶ Completed during 2021: IT Service Management system, 2021 TRP

2. Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP.

   ▶ N/A

3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?

   ▶ Proval/Ascend replacement project will require project FTEs, funding for which remains authorized by the adopted 2020 Fund 315 budget

4. What grants have been applied for and what dollar amount do you anticipate receiving?

   ▶ N/A