

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: Information Technology
Program Contact: Sherry Swackhamer

Program Characteristics:

Executive Summary

The IT Innovation and Investment offer supports funding for the one-time-only portion of IT capital projects greater than \$75,000. These dollars are available to all departments, MCDA, and MCSO via an application and evaluation process that defines the criterion and governance for selecting and monitoring technology capital investment projects. The process is designed to ensure the County measures and receives value from these investments. Requests must be accompanied by a scope document and total cost of ownership model that incorporates an analysis of both one-time-only and on-going operational funding impacts. Once approved, project sponsors must commit to measures that are monitored to analyze and report on the value proposition.

Program Description

Establishes IT Advisory Board (subset of Ops Council) that governs the County's investments in technology. The charter: defines process and criteria for making technology investment decisions, reviews technology investment proposals from departments and associated business objectives and total cost of ownership, selects and prioritizes projects to fund, provides initial, one time only funding for acquisition and implementation, and regularly monitors funded projects to ensure projects are delivered appropriately and meet stated objectives and measurable outcomes. Program includes carryover dollars for projects funded through Chair's FY08 Executive Budget and the funded 5 new projects in funded in FY09 supporting DCHS, DCJ and MCDA totaling \$2.6 million.

Potential projects for FY10 include replacement of Budget Software supporting the Budget Office, Flexible Real Estate system supporting Facilities in DCM, and Wireless Technology for key County Buildings supporting citizen access points and employee teleworking.

Program Justification

Overall Goals: Provide transparency to county-wide technology projects, provide consistent process and a view of technology investment projects across departments, identify projects with highest overall County benefit, identify county-wide leverage opportunities, provide early identification of project issues, and clearly define project accountability. Aligns with marquee indicator by promoting improved service delivery and wise investing. Supports strategy #3 by utilizing standard processes and criteria. Supports strategies #2 & #4 by promoting transparency, consistency and communication across departments.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of projects monitored per monitoring process	0.0%	0.0%	100.0%	100.0%
Outcome	Increase in value derived from IT capital projects	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

✔ **Measure Changed**

Output--100% of the funded projects will be monitored by ITAB per the established monitoring rules.
 Outcome--Increase in IT capital projects completing and meeting agreed upon outcomes. (New measure, we will baseline this year at 80%.)

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Internal Services	\$0	\$0	\$0	\$200,000
Capital Outlay	\$0	\$0	\$0	\$8,800,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$9,000,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$9,000,000
Program Total:	\$0		\$9,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$9,000,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$9,000,000

Explanation of Revenues

Program is funded with designated Beginning Working Capital. There is currently \$3 million in funding committed to the following projects:

1. Land Use Planning System Replacement \$30,000 (in process)
2. DCHS Find a Home Website \$14,600 (near completion)
3. DCHS Mental Health Client Case Mgt & Billing \$1,100,000 (not yet started)
4. DCJ Defendants' Supervision Kiosks \$100,000 (not started)
5. DCJ JJIS Supplemental Informatino System \$950,000 (not started)
6. MCDA Content & Document Mgt System \$364,000 (in process)

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72096A, DCM-IT IT Innovation Fund

This program offer contains \$6,000,000 of funds for County IT infrastructure upgrades. These funds come from a debt issue planned for FY 2010.