

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 Fund supports funding of the one-time-only portion of IT capital projects greater than \$75,000 for all departments, MCDA, and MCSO. The structure defines the process, criterion, and governance for selecting and monitoring technology capital investment projects to ensure that the County measures and receives value from these investments. Requests must be accompanied by scope document and total cost of ownership model that incorporate an analysis of on-going operational funding impacts. Once approved, project sponsors must commit to measures that will be monitored to analyze and report on the value proposition.

Program Description

This scaled offer represents the incremental addition of beginning working capital from IT's funds.

Program Justification

IT committed, as part of the IT Advisory Board charter, to contribute unused beginning working capital dollars to the Innovation fund each fiscal year.

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		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

See base Innovation and Investment fund offer measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Capital Outlay	\$0	\$0	\$0	\$562,492
Subtotal: Direct Exps:	\$0	\$0	\$0	\$562,492
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	\$562,492
Program Total:	\$0		\$562,492	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$562,492
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$562,492

Explanation of Revenues

\$427,764 in BWC from IT fund 3503.
 \$134,728 in BWC from IT fund 2508.

Significant Program Changes

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