

Lead Agency: Information Technology

Program Contact: Sherry Swackhamer

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The IT Innovation and Investment offer provides funding and governance for the one-time-only portion of IT capital projects greater than \$75,000. These dollars are available to all departments, MCDA, & MCSO via an application & 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, including 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

The IT Advisory Board oversees and provides governance for the County's capital investments in technology. Program includes carryover dollars for six in-process projects supporting DCHS, DCM, DCJ, OIT & MCHD. Potential projects for FY11 include replacement of Budget Software and enhancement to SAP product: reporting, integration, e-government, and elimination of shadow systems (e.g. related to Facilities and Contracts). Projects completed in FY2010 include replacement of DCS Land Use Planning System, new ADS Find-a-Home Website, DCM Facilities Mobile Assets-Phase I, new MCDA Document Management System, and pilot of Adobe Connect (eTraining capability).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of projects monitored per monitoring process	0.0%	100.0%	100.0%	100.0%
Outcome	Increase in value derived from IT capital projects	0.0%	80.0%	0.0%	80.0%

Performance Measure - Description

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.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$0	\$5,594,434
Materials & Supplies	\$0	\$2,447,941	\$0	\$307,387
Internal Services	\$0	\$605	\$0	\$0
Capital Outlay	\$0	\$7,547,043	\$0	\$0
Total GF/non-GF:	\$0	\$9,995,589	\$0	\$5,901,821
Program Total:	\$9,995,589		\$5,901,821	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,237,187	\$0	\$148,227
Other / Miscellaneous	\$0	\$10,948,300	\$0	\$5,753,594
Total Revenue:	\$0	\$13,185,487	\$0	\$5,901,821

Explanation of Revenues

Significant Program Changes

Last year this program was: #79000A, IT Innovation and Investment Fund