

Lead Agency: Department of County

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 criteria and governance for selecting and monitoring cross-departmental 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 ongoing 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 cross-departmental capital investments in technology. Program includes carryover dollars for 5 in-process projects supporting DCHS, HR, LPSCC, OIT & MCHD. Potential projects for FY 2012 include replacement of Budget Software, GIS/logistics capabilities for the MC Library, leveraging the MCDA Document Management system concept for DCJ, and the addition of Employee Self-Service benefit processing capabilities. Projects completed in FY 2011 include the implementation of SAP's Procurement for Public Sector product for contract tracking and management, the implementation of the JuST System (Juvenile Services Tracking) for DCJ providing case management and tracking capabilities utilized by county employees and external partners, and the selection of a new Mental Health System for DCHS.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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	80	0	80

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	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$5,594,434	\$0	\$6,416,618
Materials & Supplies	\$0	\$307,387	\$0	\$555,427
Internal Services	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$466,707
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$5,901,821	\$0	\$7,438,752
Program Total:	\$5,901,821		\$7,438,752	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$148,227	\$0	\$0
Other / Miscellaneous	\$0	\$5,753,594	\$0	\$7,438,752
Total Revenue:	\$0	\$5,901,821	\$0	\$7,438,752

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

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

This program offer contains a one-time General Fund cash transfer for the Budget System Replacement project. A complete description of that project can be found in program #72030, Countywide Budget System.