Program #78018A - IT Innovation & Investment Projects 4/21/2014

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Proposed
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 was designed to ensure the County measures and receives value from these investments.

Program Summary

The County Operations Council functions as a county-wide IT advisory group to oversee the county's cross-departmental capital investments in technology. The program includes carryover dollars for 7 previously approved projects that either support the entire county or support Department specific initiatives including DCJ, DCM/HR, DCM/BO, DCA/Facilities.

Projects that are fully in process:
-Network Convergence (Voice Over Internet Protocol has been implemented for about 50% of employees, full rollout across the County will continue through FY2015)
-County-wide Budget System (TeamBudget system went live in FY2013 for use in the FY2014 budget cycle, however full implementation will continue in FY2014)
-SAP Enhancements--eTimesheets, SRM Optimization, and Performance Management projects are underway
-ERP Analysis and Recommendation project is in process
-MHASD Evolv Optimization

Projects in evaluation/analysis:
-DCJ Content Management
-Facilities Asset/Portfolio Management-Phase 1 (FM Tracker Replacement)
-Healthcare Transformation

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of projects monitored per monitoring process	100%	100%	100%	100%
Outcome	Strategic reports shared with leaders improving transparency.	NA	NA	NA	12

Performance Measures Descriptions

Output Measure - 100% of the funded projects will be monitored by Operations Council per the established monitoring rules.

Outcome Measure - This measure is designed to ensure that information and data concerning strategic IT projects are consistently shared with County leadership. This measure helps provide transparency to the work of County IT.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$328,720	$0	$817,330
Contractual Services	$0	$4,796,363	$0	$4,116,761
Materials & Supplies	$0	$1,418,884	$0	$70,000
Capital Outlay	$0	$1,068,312	$0	$227,184
Total GF/non-GF	**$0**	**$7,612,279**	**$0**	**$5,231,275**
Program Total:	**$7,612,279**		**$5,231,275**	
Program FTE	0.00	2.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$1,500,000	$0	$0
Beginning Working Capital	$0	$6,112,279	$0	$5,231,275
Total Revenue	**$0**	**$7,612,279**	**$0**	**$5,231,275**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78013A IT Innovation & Investment Fund

No significant changes.