Program #78301 - IT Innovation & Investment Projects   2/20/2019

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:			

Program Characteristics: One-Time-Only Request, In Target

Executive Summary

The IT Innovation and Investment Projects offer provides funding and governance for one-time-only IT capital projects. The offer provides continued funding for projects currently in progress as well as funding for replacement of high risk software applications and priority system initiatives. The IT Planning, Projects, and Portfolio Management group manages the capital expenditures for this program offer.

Program Summary

The IT Planning, Projects, and Portfolio Management group provides oversight to the programs and projects within this program offer. For Fiscal Year 2020 the programs and projects included within this program offer are:

- Technology Improvement Program (TIP): Based on the funding available in FY 2020, specific projects will be initiated to replace prioritized obsolete
   technology.
- Health System Transformation Program: The primary focus for FY 2020 will be to expand the Service Coordination Portal Engine.
- Budget System (Questica) Enhancements Project: In FY 2020, the reporting requirements will be evaluated for enhancements.

Projects initiated within the IT Innovation and Investment program offer become part of the County's Digital Strategy Priority Projects Portfolio. These projects are managed using industry-based project management practices. Monthly reporting is provided and is available on the County's Commons Intranet for County leadership.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of projects monitored per monitoring process	100%	100%	100%	100%
Outcome	Strategic reports shared with leaders improving transparency.	12	12	12	12

Performance Measures Descriptions

PM #1 Output - 100% of the funded projects will be monitored by the IT Senior Leadership.
PM #2 Outcome - 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	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$178,128	$0	$194,896
Contractual Services	$0	$1,319,294	$0	$959,583
Capital Outlay	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$1,497,422**	**$0**	**$1,154,479**
Program Total:	**$1,497,422**		**$1,154,479**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$0	$0	$0
Beginning Working Capital	$0	$1,497,422	$0	$1,154,479
Total Revenue	**$0**	**$1,497,422**	**$0**	**$1,154,479**

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2020 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2019: 78301-19 IT Innovation & Investment Projects