



# **Information Technology**

## **FY 2018 Capital Projects Board Briefing**

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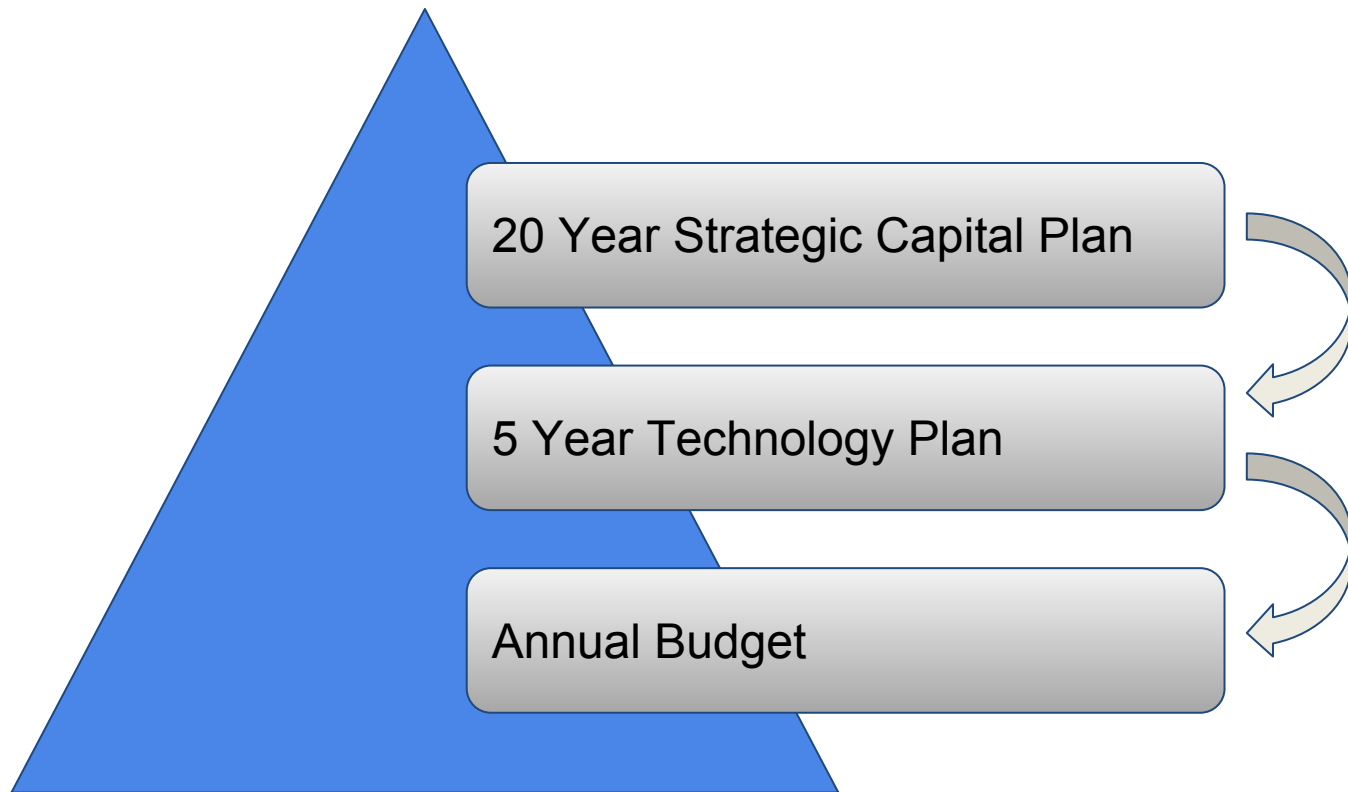
**January 18, 2018**

# IT Capital Projects Briefing // Why are we here?

- \* Set context for Information Technology (IT) Capital projects
- \* Provide updates on FY 2018 IT Capital Projects
- \* Share input on how IT Capital fits with the 20 Year County Capital Plan



## *What is the IT Capital Planning Process?*



# IT Capital Projects Briefing // Context

## *What is an IT Capital Project?*

- \* New request or replacement of existing technology
- \* Useful life of 3+ years
- \* Costs exceed \$100,000
- \* Time limited / not ongoing costs
- \* Acquisition / implementation too costly for department budgets



## What is a Non Capital IT Project?

- \* More routine in nature
  - ✓ Software updates
  - ✓ Software enhancements
  - ✓ Desktop replacements
- \* Smaller in size
- \* Funded through internal service rates or pass-through department funding

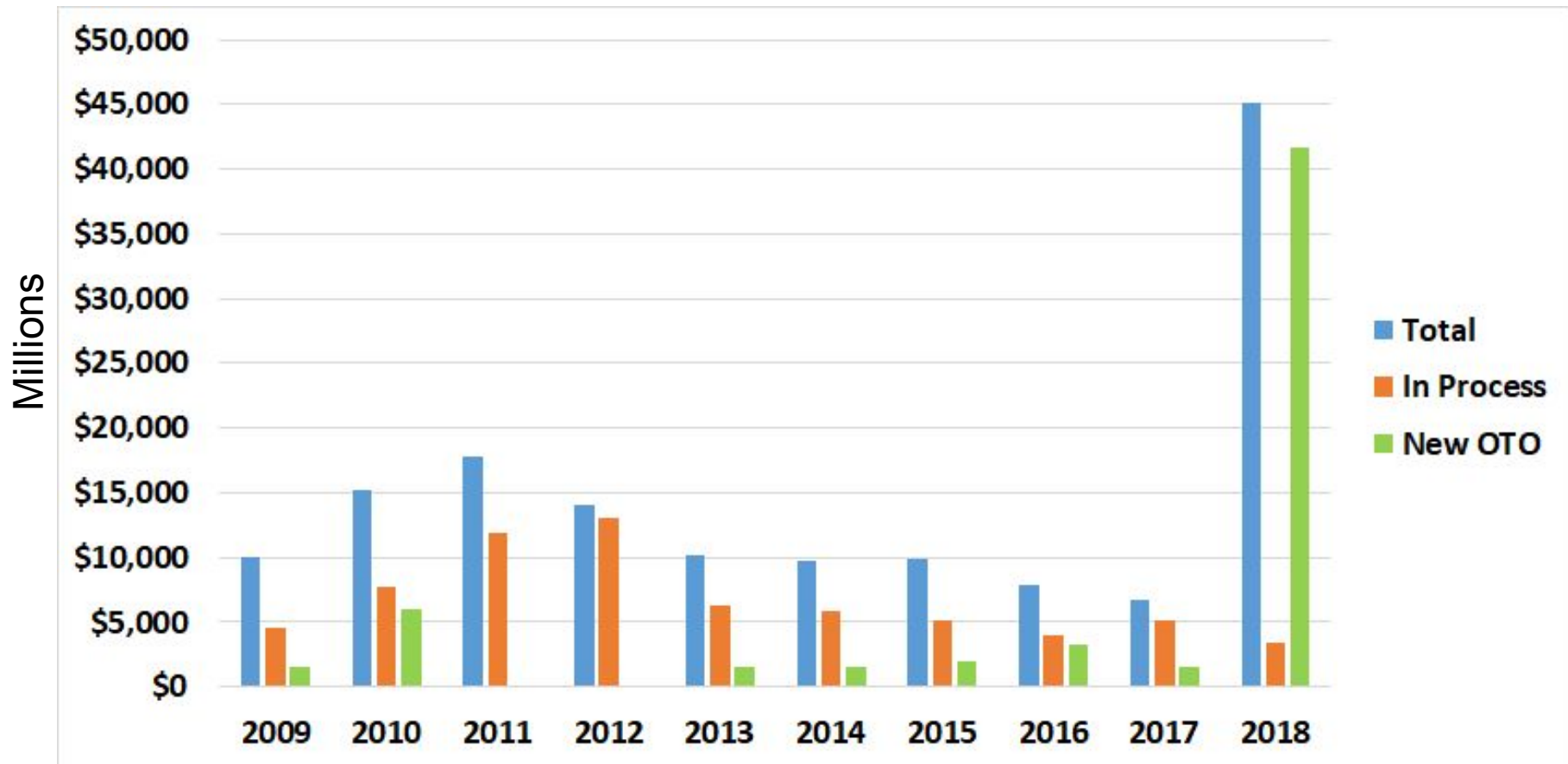


## *How are IT Projects Funded?*

- \* Board-approved One-Time-Only General Fund
  - ✓ New OTO
  - ✓ Carryover of prior-year OTO
- \* Department internal service allocations
- \* Grants
- \* Debt issue



# IT Capital Projects Briefing // Context



Years noted are fiscal years

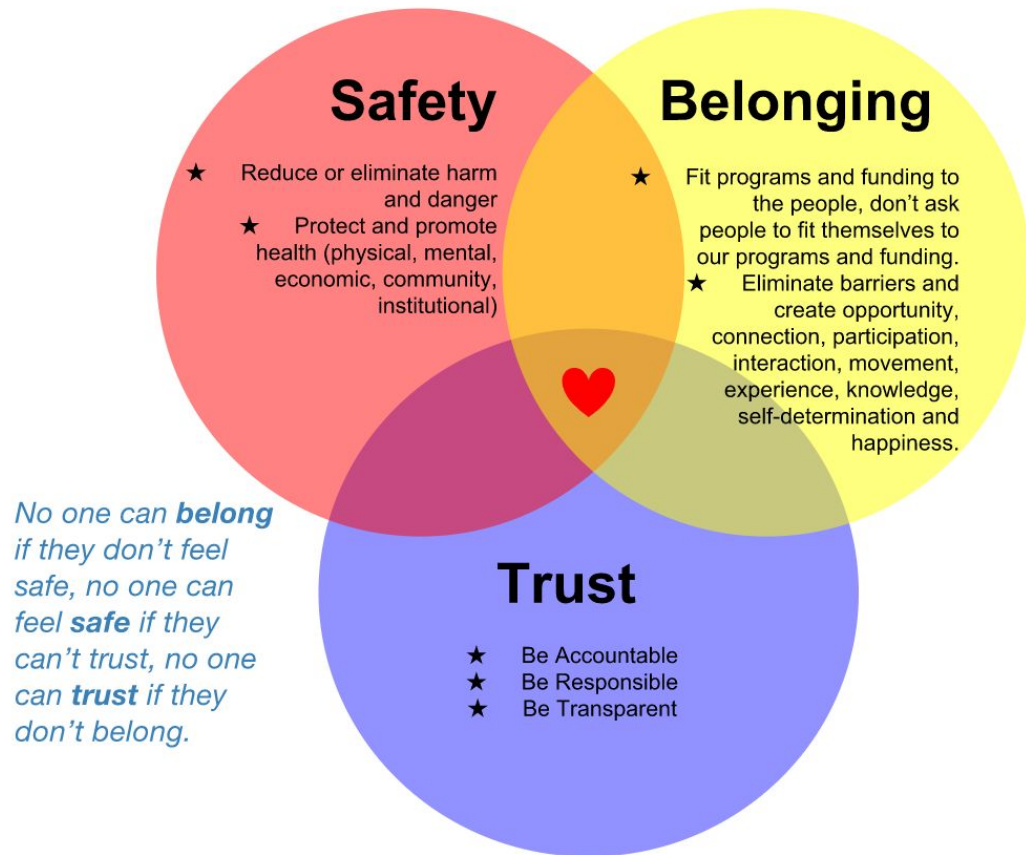
NOTE: 2018 spike related to ERP funding



# IT Capital Projects Briefing // Context

## \* Attributes for capital projects

- ✓ Accessible
- ✓ Equitable
- ✓ Safe
- ✓ Adaptable
- ✓ Resilient
- ✓ Sustainable
- ✓ Compliant
- ✓ Scalable





# IT Capital Projects Briefing // Context

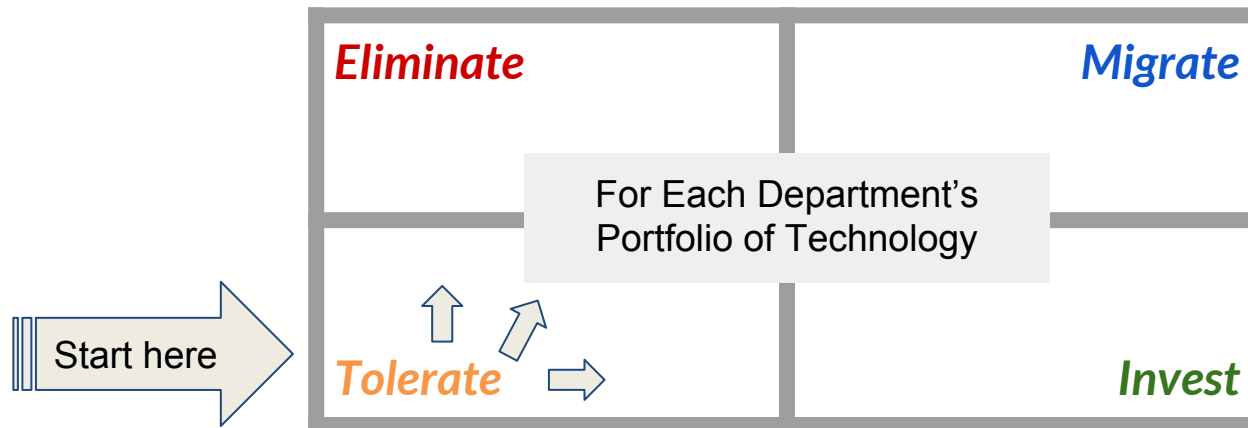
## \* *Selection and prioritization criteria*

- ✓ Improved service quality to the community
- ✓ Reduced County risk or liability
- ✓ Regulatory requirement
- ✓ Return on investment
- ✓ Return on mission
- ✓ Significant and sustainable cost savings or revenue
- ✓ Amount and availability of IT resources
- ✓ Department readiness



# IT Capital Projects Briefing // Context: Fit Assessment

- \* *Categorize the most critical technology components and applications utilized by each Department, develop risk mitigation plan for each*
- \* *Assessment Questions measure Technical Quality and Business Value:*
  - ✓ How well does the application meet the current business process?
  - ✓ What is the level of data quality and integrity, and how available is it to the business?
  - ✓ How reliable and robust is the application; how dependent is it on key resources?
  - ✓ How well does the application align with the current and future system architectures?
  - ✓ To what extent will the application meet the future needs of the business?



# IT Capital Projects Briefing//Context: Initial Assessment Actions

## Eliminate

	Library Paging Lists
DCHS APS Web 723	Library Pharos
Health Contract 2000	* DCJ Caseload Explorer
Non-D SOiTax	* DCJ Telestaff
DCA <del>done</del> SolarWinds	DCA <del>done</del> Google SSO Page

All applications  
start here

## Tolerate

## Migrate

DCS <del>done</del> Multiple Options	Health CEDARS Crystal Reports	* DCHS Public Guardian	
* DCS PR Navigator	* Health CEDARS reporting	DCHS APS Tracking	* Enterprise Microsoft Access databases
* DCA INET Broadband	Health Vital Stats/Records Birth and Death	* DCHS LUCI Replacement	* DCJ JuST
* DCA FM Tracker	* Health Accela Mobile Office	Library Desktop Imaging	DCJ CIMS
* MCDA CRIMES	MCSO <del>done</del> Inmate Accounting	* Library Sierra LSP	* DCM Retirees database

Applications in this category were not included in  
Technology Fitness Assessment Phase 1

## Invest

Funding allocated/planned--Technology Improvement Program

Funding allocated/planned--Capital or Rates

Funding not identified

\*--Items in process




# IT Capital Projects Briefing // Context

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- \* FY 2018 IT Capital Portfolio currently consists of:
  - \* Four programs
  - \* Two projects
- \* Projects are at different stages of development
- \* Annual re-planning will be presented in the FY 2019 Capital Budget process



# IT Capital Projects Briefing // IT Capital Projects

Project	Program Offer	FY 2018 Adopted Budget	Est. FY 2018 Spend	FY 2018 Status
<b>PROGRAMS</b>				
DCM: Enterprise Resource Planning System 	78320	\$41,300,000	\$30,843,000	Implementation- The project kicked off in March 2017. Design, prototype and configuration are underway. Countywide change management expands in January 2018. System go live date for Release 1 is July 2018. Continues in FY 2019.
Enterprise: Technology Improvement Program (TIP)	78301	\$1,075,509	\$275,000	Projects within this group are at varying stages. Remaining funds will be applied to identified priorities. <ul style="list-style-type: none"> <li>- DCS - Animal Services System (Shelter Buddy) went live in August 2017</li> <li>- Health - CEDARS Reporting tools</li> <li>- Enterprise - MS Access replacements in Health, Human Services</li> <li>- Enterprise - INET replacement scoping activities</li> </ul> Continues in FY 2019.
Enterprise: Cybersecurity	78318	\$791,669	\$522,000	Implementation - Phase 4 - Multiple subcomponents to this project at various stages of development, implementation, and completion. Continues in FY 2019.
MCHD/DCHS/DCJ Health System Transformation	78301	\$684,092	\$150,000	Implementation - Continued progress on two projects, EDIE and Pre-Manage, with rollout of both. Third project initiated: SCoPE - Service Coordination Portal Engine. Continues in FY 2019.
<b>PROJECTS</b>				
DA: Crimes Replacement Assessment	78319	\$1,357,077	\$1,150,504	Implementation - The project officially kicked off in January 2017. Design, analysis and development are underway. The current go-live date is planned for June 2018. Continues in FY 2019 for close out activities.
DCM: Budget System Implementation	78301	\$239,095	\$0	On Hold - New system modules to include multi-year budgeting that will support reports, grant management, project budgeting. On hold until the new ERP Suite is implemented. Continues in FY 2019.



# IT Capital Projects Briefing // Project Completion

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- \* **Enterprise: Technology Improvement Program**
  - \* DCS: Animal Services Shelter Buddy System
- \* **Enterprise: Cybersecurity Program**
  - \* Launched new Security Committee
  - \* Implemented:
    - KnowB4 - Cybersecurity Awareness Program
    - Varonis - File access monitoring and logging
    - Virtru - Email encryption
    - Cloudlock - HIPAA Compliance
    - Radar - HIPAA breach and incident review
    - Secureworks - Network activity monitoring
    - Fortinet - Firewall replacement (50% complete)
  - \* Updated routine audit policy IT-1



# IT Capital Projects Briefing// Project Update



## Enterprise Resource Planning (ERP)

### \* FY 2018 Scope

- ✓ Multco Align Implementation
- ✓ Organization-wide training and change management

### \* FY 2019 Planned Scope

- ✓ July 1: Support Release 1
- ✓ Solidify ongoing Support Model
- ✓ Develop and Implement Ongoing Releases



# IT Capital Projects Briefing // Project Update

## Technology Improvement Program (TIP)

### \* FY 2018 Scope

- ✓ Complete DCS Animal Services' Shelter Buddy System
- ✓ Evaluate Technology Fitness Assessment priorities
  - ✓ Initiate and/or complete individual projects

### \* FY 2019 Scope

- ✓ MCHD: Health Vital Records/Statistics
- ✓ DCS: PR Navigator
- ✓ DCM: Retirees database
- ✓ DCA: FM Tracker
- ✓ Enterprise: INET Broadband network planning/design
- ✓ TIP Refresh planned for Summer 2018





# IT Capital Projects Briefing // Project Update

## Enterprise Cybersecurity

### \* FY 2018 Scope

- ✓ Continue firewall replacement
- ✓ Enhance security awareness program
- ✓ Implement intrusion prevention services
- ✓ Complete network penetration testing
- ✓ Deploy compliance decision support tool



### \* FY 2019 Scope

- ✓ Deploy cloud application monitoring tools
- ✓ Complete firewall replacement
- ✓ Launch advanced network threat analysis
- ✓ Continuous vulnerability scanning

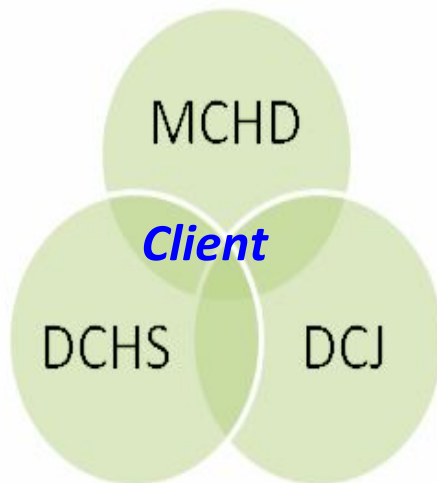


# IT Capital Projects Briefing // Project Update

## MCHD / DCHS / DCJ: Health System Transformation

### \* FY 2018 Scope

- ✓ Complete roll out of Pre-Manage and EDIE
- ✓ Analysis and design of Service Coordination Portal Engine (SCoPE)
- ✓ Analyze/procure master data management tools



### \* FY 2019 Scope

- ✓ Implement Service Coordination Portal
- ✓ Implement master data management tools



# IT Capital Projects Briefing // Wrap up

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## Information Technology highlights

- ✓ Multco Align Program underway
- ✓ 20 Year Capital Planning initiated
- ✓ Cybersecurity enhancements continue

## What's next?

- ✓ Multco Align Program: *the primary focus*
- ✓ Complete projects in process
- ✓ Continue addressing technology obsolescence



## Questions



*Thank you!*

