



Information Technology

FY 2018 Capital Projects Board Briefing

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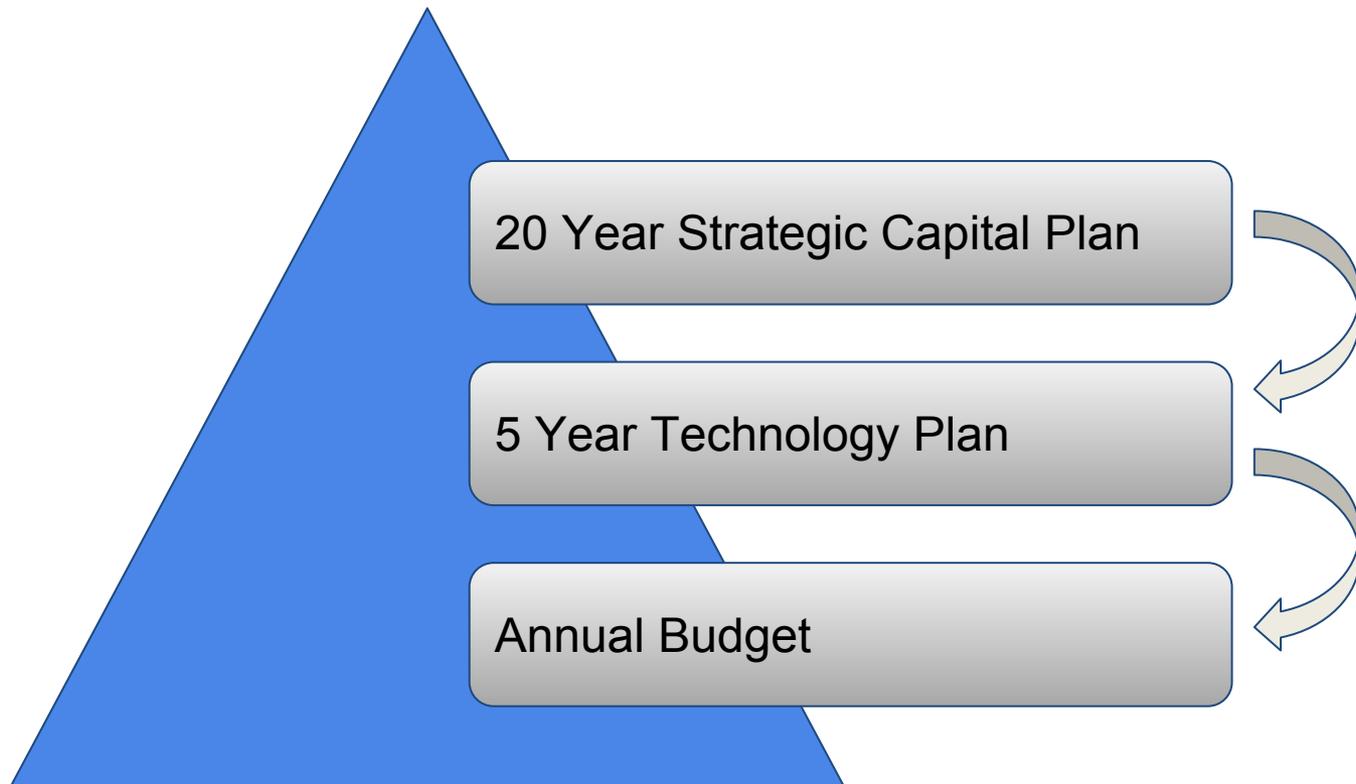
January 18, 2018

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

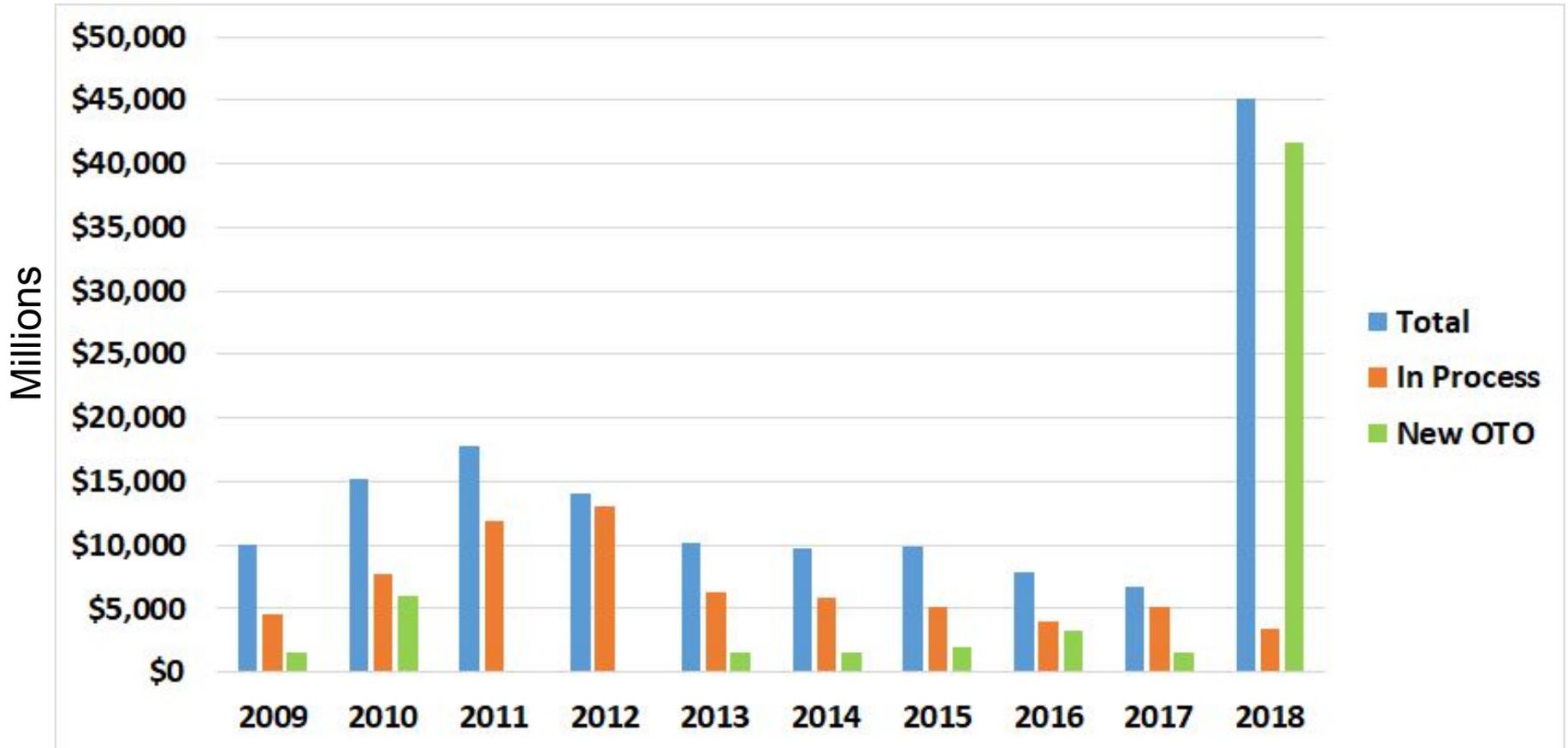


How are IT Projects Funded?

- * 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

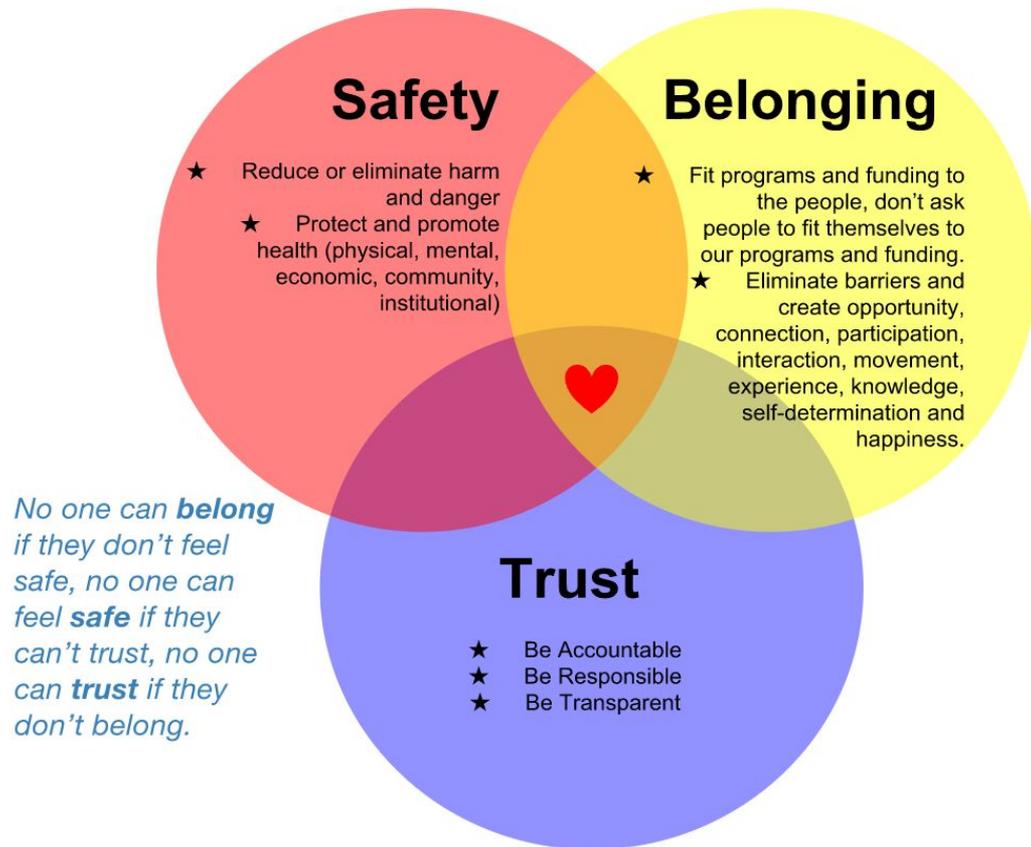
NOTE: 2018 spike related to ERP funding



IT Capital Projects Briefing // Context

* *Attributes for capital projects*

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



IT Capital Projects Briefing // Context

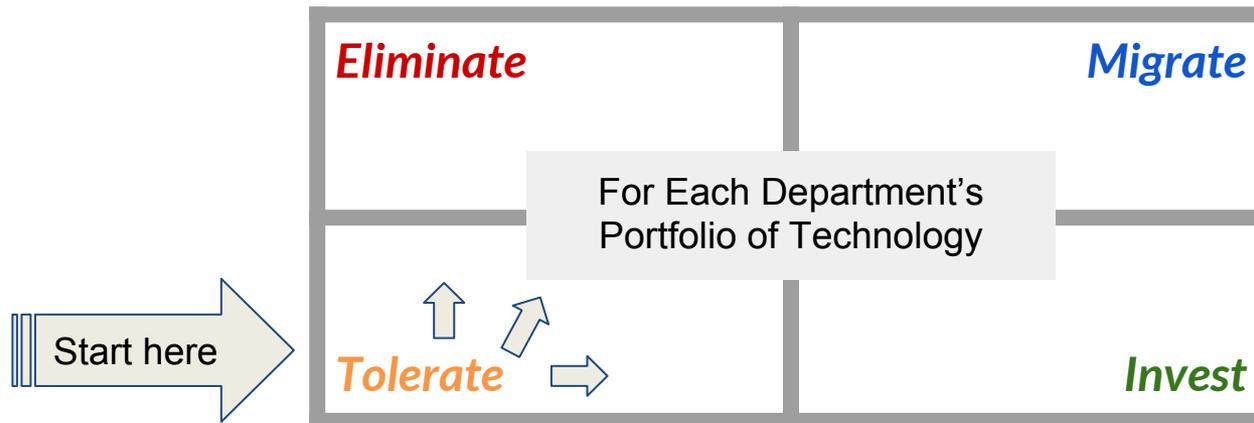
* *Selection and prioritization criteria*

- ✓ 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 *done*
SolarWinds

DCA *done*
Google SSO Page

All applications
start here

Tolerate

DCS *done*
Multiple Options

* DCS
PR Navigator

* DCA
INET Broadband

* DCA
FM Tracker

* MCDA
CRIMES

Health
CEDARS Crystal
Reports

* Health
CEDARS reporting

Health
Vital Stats/Records
Birth and Death

* Health
Accela Mobile Office

MCSO *done*
Inmate Accounting

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

* DCHS
Public Guardian

DCHS
APS Tracking

* DCHS
LUCI Replacement

Library
Desktop Imaging

* Library
Sierra LSP

Migrate

* Enterprise
Microsoft Access
databases

* DCJ
JuST

DCJ
CIMS

* DCM
Retirees database

Invest

Funding allocated/planned--Technology Improvement Program

Funding allocated/planned--Capital or Rates

Funding not identified

*--Items in process



IT Capital Projects Briefing // Context

- * 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
PROGRAMS				
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"> - DCS - Animal Services System (Shelter Buddy) went live in August 2017 - Health - CEDARS Reporting tools - Enterprise - MS Access replacements in Health, Human Services - Enterprise - INET replacement scoping activities 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.
PROJECTS				
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

- * **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

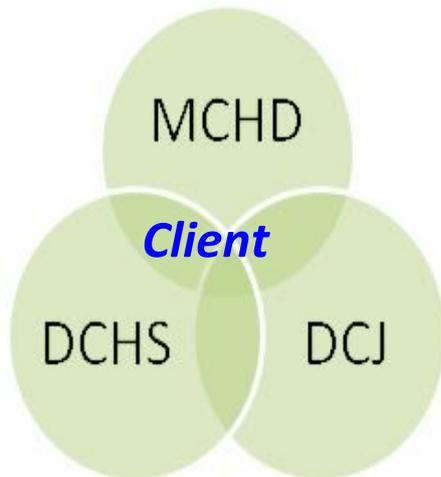


IT Capital Projects Briefing // Project Update

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



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!

