

Information Technology - Project Information

FY 2012 - Follow-up to BCC

Project Name	Dept.	Status	FY 2012 Approved Budget					Impact				
			FF&C Bond	IT Fund BWC	IT GF/CT ¹	Project Total	Timeline					
ITAB Projects In Process (Offer 78024A)												
Client Case Management	DCHS	In Process	\$	-	\$	773,849	\$	-	\$	773,849	Complete contract--7/31/11 Completion--12 months from contract signing	MHASD will continue to use >30 inefficient, legacy systems to manage their service areas. The primary system is no longer supported by the vendor and will require a major upgrade to a system that doesn't meet the needs. Over 1 year of work will be lost.
Content & Document Management	DA	In Process	\$	-	\$	114,000	\$	-	\$	114,000	Scheduled Completion--7/15/11	N/A
DSS-J Technology Upgrade	LPSCC	In Process	\$	-	\$	516,000	\$	-	\$	516,000	Estimated Completion--4th Qtr 2012	The County will not realize the on-going savings of ~\$300K per year or the improved support and reporting capabilities of the new technology. The legacy technology is expensive, difficult to maintain, and outdated.
Employee Self Service Evaluation	DCM	In Process	\$	-	\$	150,000	\$	-	\$	150,000	Estimated Completion--Mid-August, 2011	The County will continue to process employee benefits enrollment with paper-based enrollment packets and manual processes. None of the potential efficiencies will be recognized in follow on project identified in the new project list.
Corrections Electronic Medical Records	MCHD	In Process	\$	-	\$	536,500	\$	-	\$	536,500	Contract Completion--July, 2011 Estimated Project Completion--April, 2012	The County will continue to track inmate medical information via paper case files which is inefficient and has associated risks.
Facilities Mobile Assets	DCA	In Process	\$	-	\$	47,100	\$	-	\$	47,100	On-hold pending completion of Procurement for Public Sector project.	
Planview Upgrade	DCA	In Process	\$	-	\$	100,000	\$	-	\$	100,000	Contract signed and vendor on-site. Software upgrade and training completion--8/30/11. SAP interface timeline to be determined by 7/15/11.	Funding is contractually obligated and vendor is on-site. The improved project prioritization capabilities would not be realized and the efficiency gains of reducing dulpicate time entry for IT employees would be lost.
Mobile Platform Pilot	DCA	Planning			\$	100,000			\$	100,000	To be determined--This is primarily a technical platform selection and implementation.	The County will have no platform for building mobile business applications to support reducing facilities costs by moving our workforce to a mobile environments, e.g., the business applications required by the DCJ Mobile Workforce Pilot may not be available via their mobile devices which may limited the effectiveness of the employees.
Subtotal			\$	-	\$	2,337,449	\$	-	\$	2,337,449		

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ITAB Approved Projects (Offer 78024A)									
Countywide Budget System	DCM	Approved/In Process	\$ -	\$ 515,000	\$ 1,000,000	\$ 1,515,000	Work has been in process for about 1 year and we are finalizing the RFP for vendor selection. Once a vendor is selected, expected timeline for implementation is 6-8 months; however, the timing will be coordinated with both Budget Office and Departmental Budget processes.	The County will continue to develop, monitor and maintain the budget process via legacy systems, Excel spreadsheets, and manual processes. Efficiencies in processes and improved decision making will not be realized.	
Document Mgmt. System Pilot	DCJ	Approved	\$ -	\$ 345,000	\$ -	\$ 345,000	Based on the similar MCDA project, this project is expected to take ~ 12 months	DCJ will continue to manager their case loads inefficiently, and potentially inaccurately due to the on-going use of paper case files. The paper case files required by the DCJ Mobile Workforce Pilot may not be available via mobile devices which may limited the effectiveness of the employees.	
Logistics System (w/GIS)	MCL	Approved	\$ -	\$ 450,000	\$ -	\$ 450,000	Project is estimated to take 10-14 months.	The Library estimates that the savings from this project are \$180K annually, a two year payback, which can then be used for additional direct services to citizens. These savings and additional services will not be achieved without this project.	
Subtotal				\$ 1,310,000	\$ 1,000,000	\$ 2,310,000			
ITAB New Projects (Offer 78024B)									
SAP Enhancements	DCA	Pending Approval	\$ -	\$ -	\$ 400,000	\$ 400,000	Timeline will vary based on projects selected. There are >30 projects identified to be prioritized in the areas of payroll, benefits, and human resources.	The County will not see the potential productivity gains described in the analysis, e.g. the County currently has 3,000 work schedules for 4,500 employees. This adds a great deal of complexity to payroll processing.	
Employee Self Service Capabilities	DCM	Pending Approval	\$ -	\$ -	\$ 600,000	\$ 600,000	Timeline is dependent on outcome of Employee Self Service Evaluation project described above.	See above.	
Asset Real Estate Portfolio Mgmt.	DCA	Pending Approval	\$ -	\$ -	\$ 500,000	\$ 500,000	Timeline is dependent on the FPM Strategic Planning Project. Projects will overlap and will not be sequential.	The County will have no on-going method to manage the information provided in the Facilities and Property Management (FPM) strategic plan which will limit the effectiveness of the information and the ability for the County to make effective decisions.	
Subtotal			\$ -	\$ -	\$ 1,500,000	\$ 1,500,000			

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Modernization Projects (Offer 78025)								
Data Center & Disaster Recovery	DCA		\$ 2,100,000	\$ 2,291,303	\$ -	\$ 4,391,303	Estimated Completion--2nd Quarter 2012	The County would continue to be at risk with an inadequate data center and no disaster recovery capabilities. The expenditures and work of the past year would be lost.
Network Convergence	DCA		\$ 2,100,000	\$ 500,000	\$ -	\$ 2,600,000	Requirements Completion--12/31/2011 Estimated Project Completion--12/31/2012 (will be determined by final requirements and vendor selection)	The County would continue to be at risk with an inadequate phone system environment. There are 26 phone systems currently supported by a vendor that declared bankruptcy. The new vendor may require the County to upgrade in a way that does not meet departmental requirements. In addition, the County would not see the potential cost reductions by eliminating duplicate circuits.
Subtotal			\$ 4,200,000	\$ 2,791,303	\$ -	\$ 6,991,303		
Total from IT BWC, Chair's Budget, & Bond Funds			\$ 4,200,000	\$ 6,438,752	\$ 2,500,000	\$ 13,138,752		

1/ CT = cash transfer. If funding is from an outside source (i.e. department funds) that result in a cash transfer to the IT fund please identify the source in the notes column.