

Information Technology
FY 2012 – Follow-up to BCC Worksession
Exhibit 1

Estimated IT Fund BWC Available for FY 2012: **11,958,588**

Set aside for 5% fund contingency: (1,686,393)

Remainder: 10,272,195

Set aside for asset replacements: (999,979)

Remainder: 9,272,216

Used to buy down IT operating rates: (2,833,464)

Remainder: 6,438,752

Planned projects: **6,438,752**

District Attorney: Document Management (114,000)

DCHS: Client Case Management (773,849)

Budget Office: Budget System software (515,000)

DCJ: Document Pilot (345,000)

DSS Justice: Technical System Upgrade (516,000)

Library: GIS Project (450,000)

Employee Benefits: Self-Service Project (150,000)

Health Department: Electronic Medical Records (536,500)

Facilities: Mobile Asset Management Project (47,100)

PPM (100,000)

Enterprise: Convergence Project (Phone system) (500,000)

Enterprise: Data Center Co-Location Project (2,291,303)

DCJ: Mobility Pilot Project (100,000)

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Estimated Financing Proceeds BWC for FY 2012: **4,233,353**

For Convergency Project (phone system) (2,089,086)

For Data Center Co-Location Project (2,144,267)

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