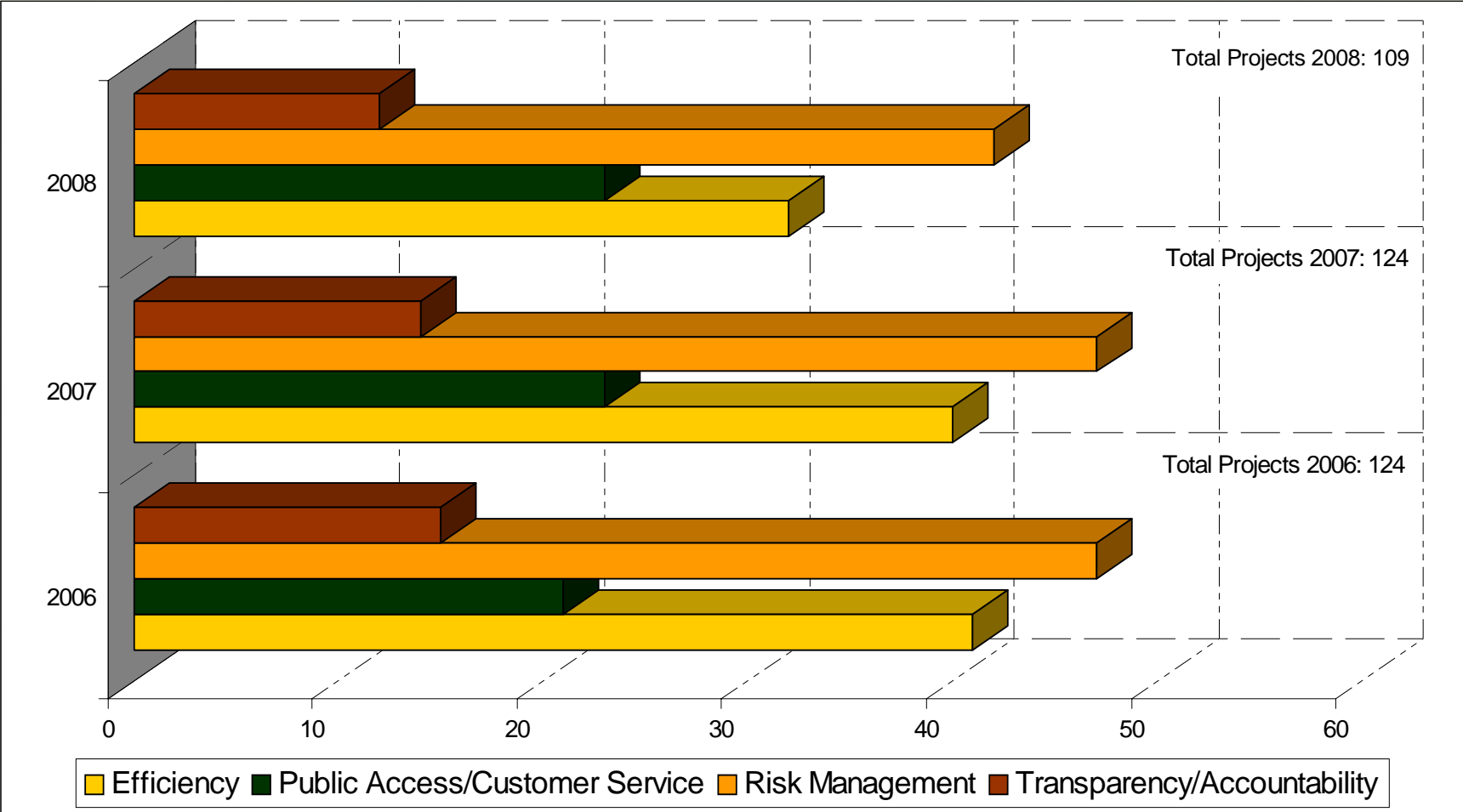


# **Countywide IT Scorecard**

Strategic Advisory Council  
September 11, 2009

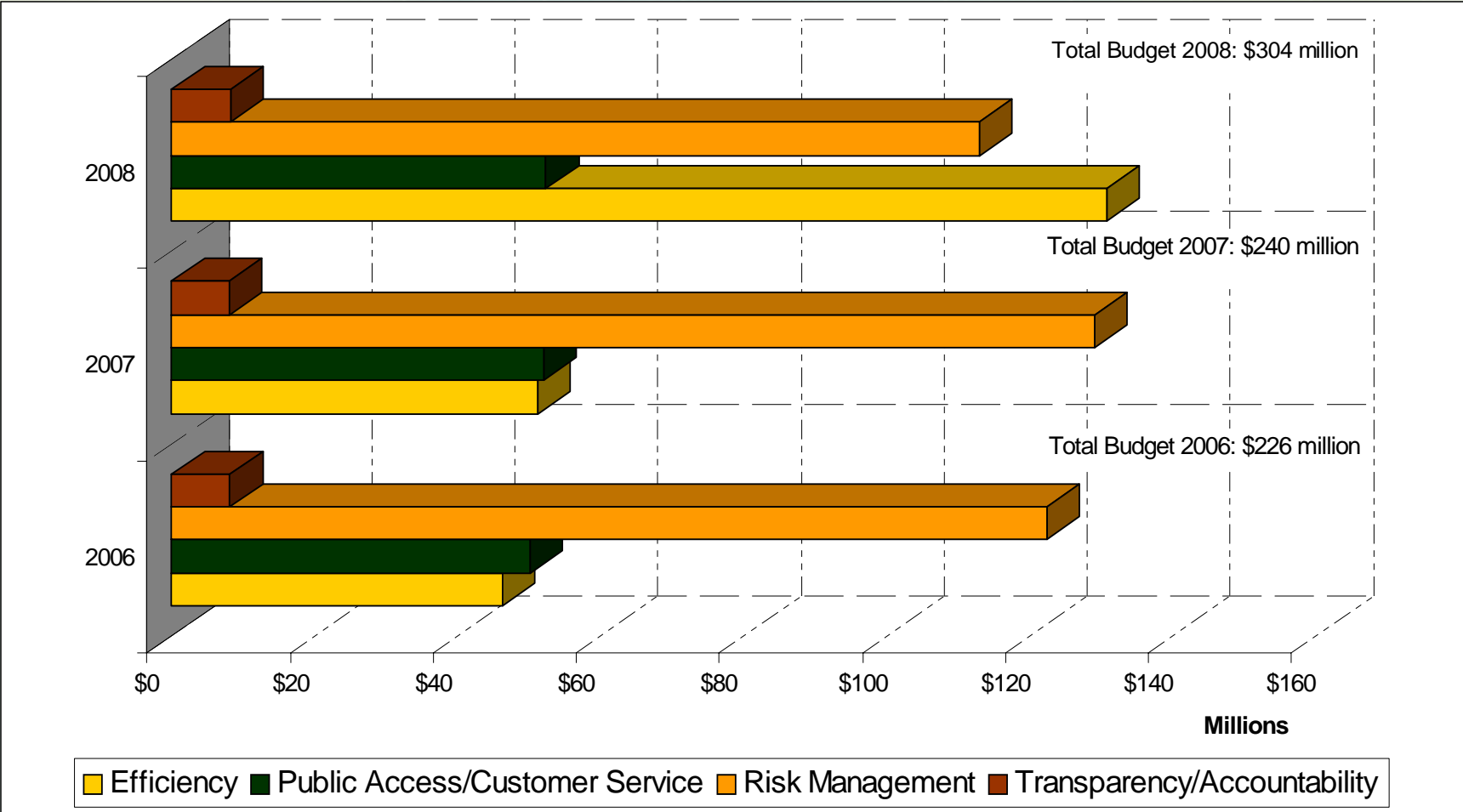
# Commitments

## Count of Projects by Year and Goal



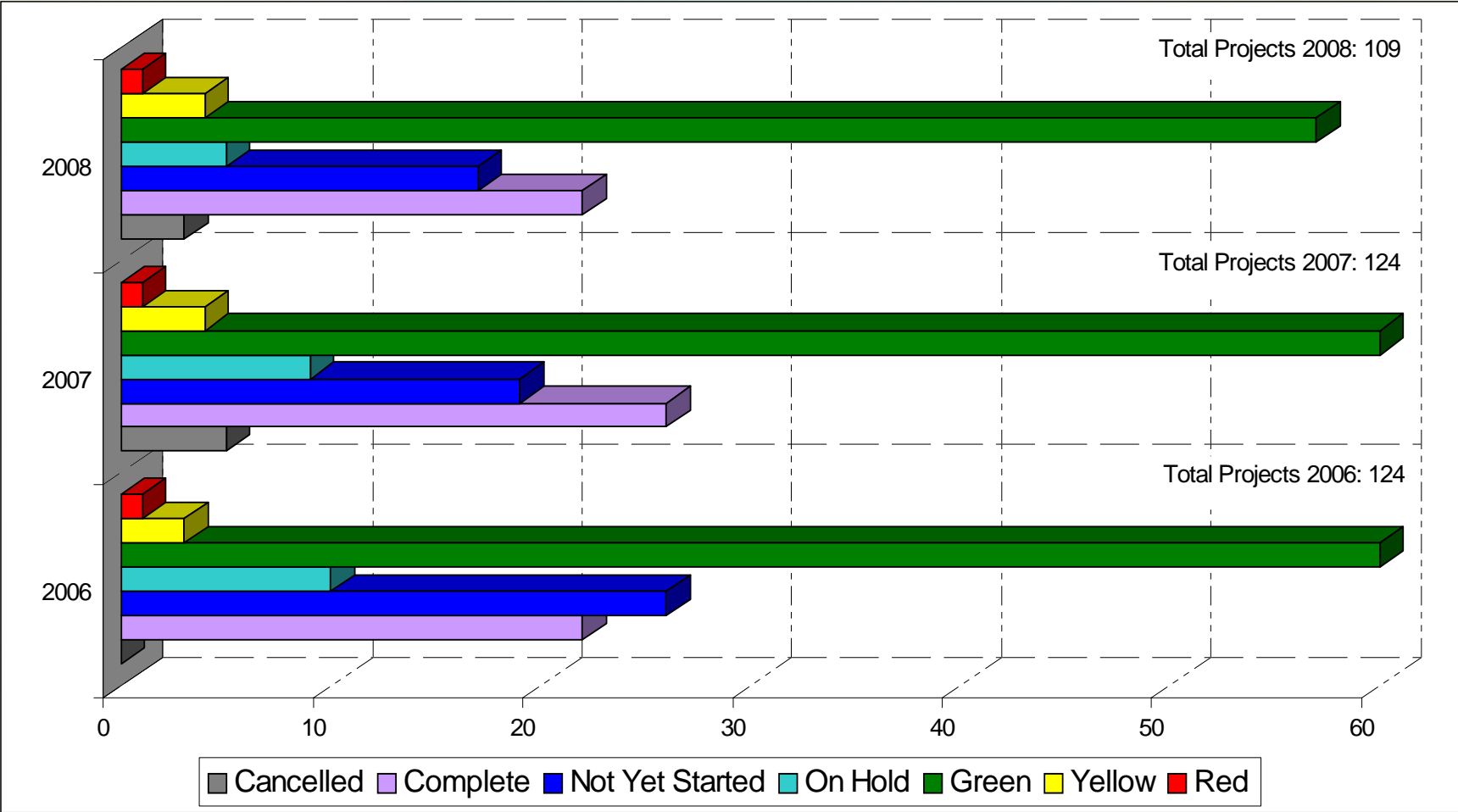
# Investments

## Budget by Year and Goal



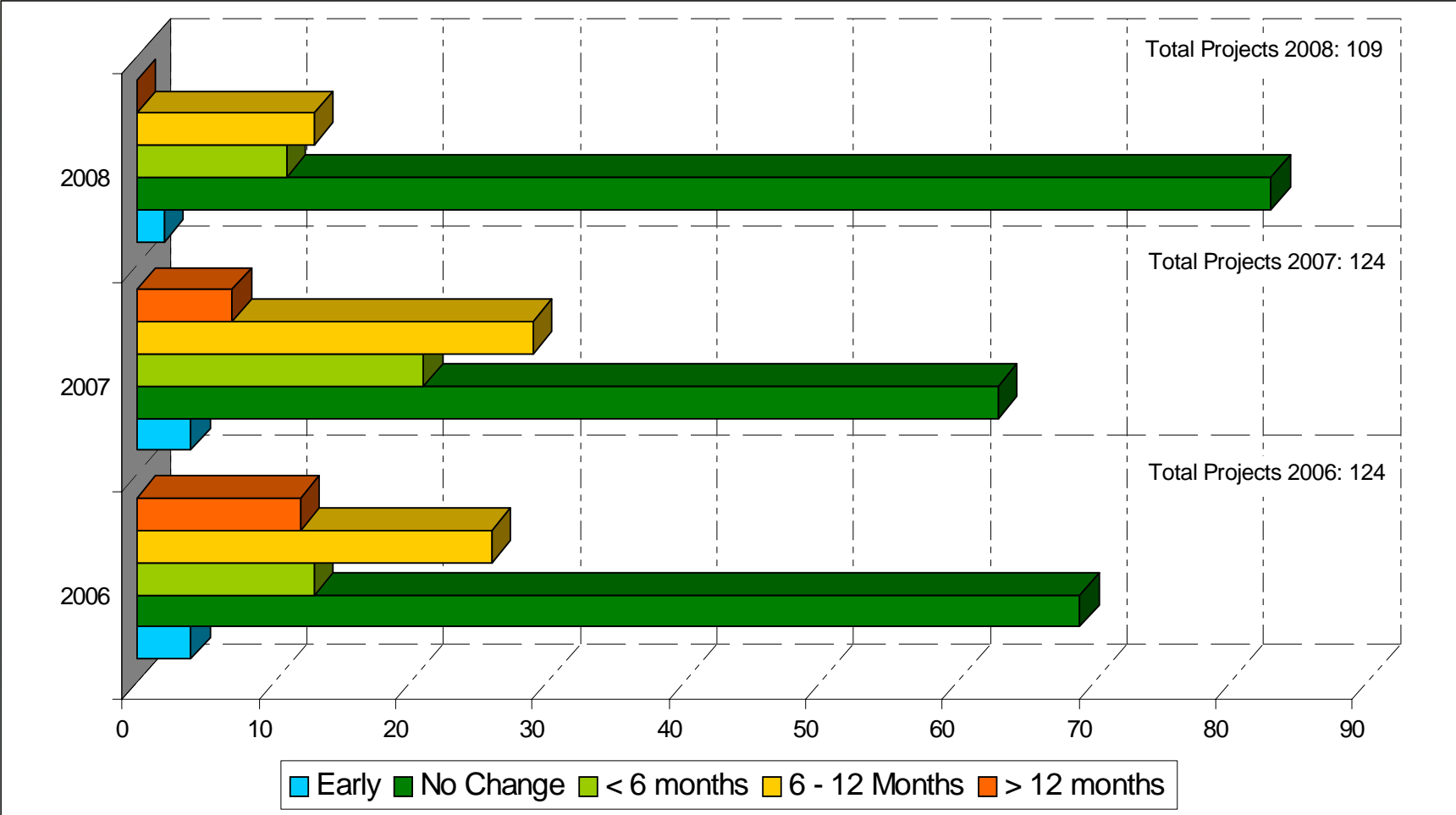
# Status

## Project Status at Year-End



# Schedule

## Schedule Changes by Year



# Benefits Realized

- County organizations have realized benefits for the planning period 2006-2008
- These benefits are result of the business and IT initiatives
- The following slides include highlighted benefits grouped by Strategic Technology Plan IT goals

# Highlighted Benefits from IT Initiatives

## IT Goal: Efficiency

\$1.5 million budgeted cost savings realized through 12 initiatives in 8 agencies

Executive Branch IT staff reduced for 15 FTEs (additional 12.5 FTEs for 2010)

Average of 1,500 jail bookings automated per month, reducing processing time by 45 minutes per transaction

\$123,000 annual expense reduction and 2.6 million pounds reduction in greenhouse gases from PC energy usage management

\$400K annual saving through multi-year contracting

### MSA Payroll:

- Time to add a new employee into payroll reduced from 5 weeks to 2 days;
- Payroll errors reduced from 500 per cycle to 5;
- Number of manual payroll checks reduced by 80%;
- Staff time to enter payroll employee time reduced by 30%

Document management costs reduced by \$96,000 annually

Fingerprint system costs reduced by \$28,000 annually

Web page content management standardized and streamlined countywide

# Highlighted Benefits from IT Initiatives

## IT Goal: Public Access/Customer Service

Accuracy of 911 cell phone caller location improved

100,000 customer smart cards for 7 regional transportation providers

Public wireless system available at 20 regional/public sites

Redesigned county's web site and changed site name to improve customer access

Online access to mug books for criminal justice investigators

Improved public access to court recorded proceedings

550,000 online criminal justice citizen inquires monthly

9,000 online criminal justice inquiries by regional law enforcement officers monthly

## IT Goal: Transparency/Accountability

IT performance reporting for Executive branch.

IT organization structure with single accountability in Executive Branch

Enhanced availability of information on community service clients

# Highlighted Benefits from IT Initiatives

## Risk Management

Alternate data center for 45 critical IT systems

Reviewed and mitigated major risks of the county's aging network

Secured remote access to county systems for telecommuting and pan flu

Reviewed and enhanced critical security controls countywide

Defined clear roles and responsibilities for IT security countywide

Evaluated and mitigated risk of aging and under capacity county web infrastructure

Critical risks to the aging property taxes system mitigated

Risks of network wiring in the downtown jail mitigated

Mitigated risk of cashiering system failing

Mainframe disaster recovery site

Alternate Internet access mitigates failures

Wireless access to law enforcement data by police officers in the field

Risks to court operations related to interpreter scheduling mitigated

Risks in court video recording mitigated

Encrypted communication for 2,500 HIPAA employees

Blocked 7 million spam messages monthly