

IT Governance Process

FY22



What is IT Governance?

- A policy that outlines the criteria which will be used to evaluate IT requests > \$5,000
- Includes a committee of 10 staff that meets primarily during the fiscal year budget planning cycle



Who is on the IT Governance Committee?

Standing Members

- Chair - IT Director
- Assistant County Managers
- Performance Management Director
- Budget Director

Department Directors or Designees*

- HHS – Stoney Blevins
- Libraries – Jim Blanton
- Permits & Inspections – Matt Stone
- Solid Waste – Dane Pedersen
- BCSO – Roger Pressley

* two year term



Evaluation Criteria

- 1. Strategic Alignment** – Does it match our organizational goals?
- 2. Internal Efficiencies** – Will it improve service?
- 3. Operational Necessity** – What will happen if it isn't implemented?
- 4. Program Effectiveness** – Will it improve efficiency or effectiveness?
- 5. Cost Effectiveness** – What is the total cost, including staff time?
- 6. Execution Risk** – What are the risks? Could risk be reduced?
- 7. IT Director Technical Assessment** – Is it technically feasible?

What does the County Manager do?

- Standing members bring list of requests recommended for CM
- If approved by CM, placed on the appropriate FY request list



5 Year Plan – General Fund

Project Costs - General Fund							
Requestor	Project	FY22	FY23	FY24	FY25	FY26	Total
IT	O365 Backup Solution	50,000					50,000
Finance	Cobblestone Vendor Gateway	18,000					18,000
CAPE	Public Records Request Management Tool	30,000					30,000
IT	Power BI Cloud Service	46,000					46,000
Budget	Enterprise Budgeting Tool	318,351					318,351
CAPE	Community Engagement Platform for Web	50,000					50,000
CAPE	Online Customer Relations Portal	25,000					25,000
Libraries	Papercut Print Release Terminals - Libraries	11,000	55,000				66,000
Gov Body	Agenda and Meeting Management Software		33,000				33,000
GS	Faster Upgrade		136,313				136,313
ACM	COOP System and Services		120,000				120,000
Health	Food and Lodging		167,000				167,000
Finance	Cobblestone Document Collaboration			12,000			12,000
Enterprise	Cobblestone DocuSign Adapter			20,000			20,000
GS	Facilty Dude Upgrade			35,000			35,000
EMS	Web EOC			81,925			81,925
Tax Assessment	Combined Personal and Real Property Assessment			173,000			173,000
HR	LinkedIn Learning				68,960		68,960
HR	Workday Learning Module				190,000		190,000
CAPE	Content Management System					250,000	250,000
HHS	NCFast Robot Process Automation					150,000	150,000
General Fund	Year 1 Cost	548,351	456,313	286,925	258,960	400,000	1,950,549
	Total Costs	548,351	456,313	286,925	258,960	400,000	2,040,549



5 Year Plan – Other Funds

Project Costs - 911 Fund							
Requestor	Costs - 911	FY22	FY23	FY24	FY25	FY26	Total
EMS	Emergency Fire Dispatch Protocols Tool	173,731					173,731
911	Year 1 Cost	173,731	-	-	-	-	
	Operating Expansion	-	-	-	-	-	
	Total Costs	173,731	-	-	-	-	173,731
Project Costs - Grants							
Requestor	Costs - Grants	FY22	FY23	FY24	FY25	FY26	Total
Health, JS, BCDF, EMS	Inter-Departmental Case Management System	15,000					15,000
Grants	Year 1 Cost	15,000	-	-	-	-	
	Operating Expansion	-	-	-	-	-	
	Total Costs	15,000	-	-	-	-	15,000



Questions?