

Information Technology Portfolio (ITP) Board Policy Discussion

High Level Overview

The 2021 ITP funding request includes three major categories of investment and associated funding:

- \$3,000,000 Cybersecurity one-time strategic shift
- \$7,500,000 Large scale, longer horizon technology investments
- \$5,500,000 The more traditional ITP technology investments

For a total 2021 ITP Request for Board Action request of \$16,000,000, coming to the board on June 8th
Combining this request with the annual base funding of \$2,800,000 results in a total technology initiative funding of \$18,800,000

Cybersecurity one-time request snapshot

\$3,000,000 for the funding of Information Security strategic repositioning in response to the escalating public sector cyber risk.

- Racial Equity is a consideration in this request
 - A breach of county health data would have a disproportionate impact on communities of color
 - Two major strategies will be deployed to reduce risk:
 - Shift from “lag time to react” to “near-instant response”
 - Implement a “zero trust network” design
 - Mirrors public sector industry direction and reflects the guidance of the Federal Cyber and Infrastructure Security Agency (CISA)
 - Supports our ability to maintain Cyber Insurance coverage over time
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Large Scale Strategic Technology investments

- \$5,000,000 Residents First
 - Residents First will drive large scale process reengineering and technology initiatives due to its enterprise nature and the transformational change required to achieve this bold strategy
 - \$2,000,000 Talent Attraction Retention Promotion
 - To support TARP efforts, investments are needed in recruiting, onboarding, people performance management (PPM), and talent development
 - \$500,000 Financial Management system replacement, planning phase
 - Initiating a multi-year journey to replace our highly integrated, aging financial ERP system “Aspen”
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Large Scale Strategic Technology initiatives

- Residents First
 - In 2020 Residents First funded a Business Technology Architecture initiative designed to paint the multi-year roadmap of business and supporting technology changes required to achieve the program goals.
 - This macro roadmap will help to guide investment decisions and prioritization.
 - This funding request includes (not inclusive):
 - Human Services
 - Improving the Resident experience and outcomes related to defined need states such as the need for health insurance
 - Adopting Hennepin County's Data Quality tool
 - Legacy Financial Assistance Services and Social Services system replacement
 - Customer Relationship Management (CRM) solution designed to help understand and solve resident needs holistically
 - Case Management for the growing case load in SOS Sexual Violence Services
 - Coordinated Entry for Youth and Singles (CEYS) data collection tool
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Information Technology Portfolio (ITP)

- Recent and in-process ITP initiatives
 - NextGen Electronic Health Records will complete this fall!
 - Enterprise Asset Management will deploy to Fleet this year
 - Enterprise Cashiering and Receipting Management, with first deployment this summer
 - Property Tax system replacement in-process with implementation planned in 2022
 - Security access and camera technologies in multiple county facilities
 - This funding request includes (not inclusive):
 - RamseyNet and RamseyCounty.us website mid-life upgrades
 - Enterprise Asset Management for Buildings and Land and Grounds
 - Civil Case Management in support of the County Attorney's Office
 - Parks Reservations system, replacement of end-of-life current technology
 - Public Health PH-Doc system "gold standard"
 - Electronic Signature, phase 2
 - Grants Management
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Investment Oversight

- Considering the scale of investment requested, oversight and governance will be key
 - All technology investments are governed via the Technology Governance Committee
 - In 2021 we initiated a new TGC sub-committee chartered to build a four-year technology financial and budgeting forecast, including one-time and more importantly on-going costs/savings
 - Governance is in place for the Residents First, TARP, and Financial system strategic initiatives, as well as for each of the multi-year technology initiatives underway
 - Residents First Sponsors oversee and approve all funding for R1 technology initiatives
 - Residents First Advisory Board in-place
 - Residents First Business Technology Architecture initiative in-place
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