Exhibit C
FY 2019-20 Mid-Year IT Master Plan Update

Application Initiatives

Critical - Initiative is mission critical. Initiative mitigates significant risk to County operations or Public Safety and/or Return on Investment is very high

High - Initiative mitigates an acceptable level risk, and/or it has significant cost benefit or return on investment. Also provides significant level of service or protection to constituents and the community. Funding for these initiatives typically begin in years 1 or 2 of the plan.

Medium - Is important to the organization, has measurable cost benefit or return on investment. Medium-priority initiatives also provide a service and protection to constituents and the community, but at a lower degree then a high-priority initiative. Funding for these initiatives typically begin years 2 - 5 of the plan.

Low - Provides value but with minimal cost benefit or return on investment. Funding for these initiatives typically begin in years 4 or 5 of the plan.

IT Initiative	Priority	Third Party Assistance Required	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Practices							
Technology Governance	C	N					
Sustainability Planning	H	Y					
Project Planning and Implementation Best Practices	H	N					
Applications Management Best Practices	M	N					
Business Process Reviews	H	Y					
Software Selection Best Practices	H	Y					
Enterprise Reporting Best Practices	M	N					
User Training and Support (TCM)	C	Y	$ 10,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Training Rooms	M	N		$ 25,000			
IT Project and Services Portfolio	M	N					
Return-On-Investment Considerations	H	N					
artmental Applications and Systems							
Munis Gap Analysis and Utilization Improvement - Purchasing and Invoicing	C	Y	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 1,000,000
Munis Gap Analysis and Utilization Improvement - People Management	H	Y		$ 150,000	$ 50,000		
Budgeting Process Review and Improvements	H	Y		$ 50,000	$ 50,000	$ 50,000	
Bids Management Tool	M	N		$ 50,000			
NeoGov Gap Analysis and Utilization Improvements	M	Y				$ 25,000	
GovInvest License and Implementation	L	N					

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IT Initiative	Priority	Third Party Assistance Required	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Aumentum Assessment & Tax Billing System	C	Y	$ 275,000	$ 662,345	$ 292,600		
Aumentum Phase 0 Project Management and Contract Negotiation FY 2018-2019	C	Y					
Subject matter expert assistance (contract staff) - Aumentum	C	Y	$ 75,000	$ 77,040			
Cannabis Permits and Licenses Process Review	C	Y	$ 20,000	$ 25,000			
TRAKiT Gap Analysis and Utilization Improvement - ePermits anticipated completion by End of FY 2019-2020	C	Y		$ 100,000	$ 75,000	$ 50,000	$ 50,000
Centralized Land/Parcel Data Management	M	Y	Included in GIS Assessment				
Election Voting System Replacement (DIMS, GEMS & Voter Equipment)	H	N	Complete in FY 2019/20 - funding via grant				
Electronic Document Management System (EDMS)	H	N			$ 65,000	$ 300,000	$ 200,000
Enterprise Asset Management (EAM) Including Fleet	M	Y			$ 50,000	$ 100,000	
Fuel Management System Integration	H	N		$ 20,000	$ 30,000		
Project Tracking and Collaboration	M	N			$ 20,000	$ 30,000	
Intranet	M	N			$ 50,000	$ 50,000	
Agency Wikis	L	N			included above	included above	
Electronic/Digital Signatures	M	N			$ 25,000	$ 25,000	
Homeless Management Information Mgmt. System (HMIS)	M	N				$ 100,000	$ 100,000
Migration of Access & Homegrown Applications to COTS	M	N		$ 25,000	$ 35,000	$ 25,000	$ 25,000
Website Content Management Training	M	Y			$ 25,000		$ 25,000
Animal Services Chameleon System Improvements	H	N		$ 25,000			
Library Scheduling System	M	N			$ 15,000		
Justware Gap Analysis and Utilization Improvement	M	Y					$ 100,000
Replacement of Probation's Assessment.com System	H	N					
GIS Assessment and Computer-Aided Dispatch Base Layer	H	N					

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IT Initiative	Priority	Third Party Assistance Required	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Aegis Gap Analysis and Utilization Improvement	M	Y			$ 50,000	$ 50,000	$ 50,000
Aegis Upgrade	H	Y	Funded via the Sheriff's Office budget				
Jail Visitation Management System	M	N			$ 45,000		
Migrate Jalan Warrant Process & Historical Data to Aegis	L	N					
Conceal and Carry Weapon (CCW) Permitting Software	L	N					$ 40,000
3D Incident Mapping	L	N					$ 40,000
Automated License Plate Readers	M	N					$ 40,000
Sheriff's Vehicle - Voice Recognition	M	N					$ 50,000
Sheriff's Office Automated Vehicle Locator (AVL)	M	N					
2.0 and Smart Counties							
OpenGov	M	N			$ 20,000		
Mass Public Outbound Communications	M	N					
Board Meeting Automated Text Recording and Minutes (Talk-To-Text)	L	N				$ 50,000	$ 50,000
Kiosks	H	N		$ 50,000	$ 50,000		
District Attorney-Specific Email & Web Page URL	H	N	N/A	N/A	N/A	N/A	N/A
Volunteer Tracking and Contact System	M	N			$ 15,000		
Central Employee ID Badge and Facility Security Access	M	Y			$ 175,000	$ 175,000	$ 175,000
I Application Initiatives:			$ 430,000	$ 1,409,385	$ 1,287,600	$ 1,180,000	$ 1,995,000