

IT Project Benefits Achievement Plan (Version 2)

Section 1. What are the purposes of the Benefit Achievement Plan (BAP)?

1. To achieve a clear understanding and focus on the benefits of a project prior to its beginning
2. To update projected benefits of the project as it moves through stages of project approval, implementation, and post-project closure
3. To establish accountability for identifying and achieving benefits
4. To ensure that benefits are achieved

To complete this document fully, please read all of the colored sections and fill in the white cells. For assistance in completing this form, please contact your PSB analyst.

King County Department/Agency Name	KCIT
Project Title	Countywide Telephony System Replacement/Unified Communications
Project Number	1111962

Section 2. Business Owner Accountability

Business Owners are responsible for achieving project benefits and ensuring this Benefit Achievement Plan (BAP) is regularly updated and completed when benefits are achieved. Business Owners are required to be at the deputy department director or higher.

Bill Kehoe, Chief Information Officer

Section 3. Who is involved in developing the Benefit Achievement Plan?

The development of the BAP should include significant involvement from the business operations or management staff related to this project and the services it will support. Consider involving staff who will be using the technology to help identify the benefits of the project. KCIT business analysts or technology project staff may assist in benefit identification and documentation. List the staff who contribute to the benefit achievement plan below:

Name	Title / Agency	Project Role
Christine Chou	KCIT	Finance Officer
Trever Esko	KCIT	Project Director
Bill Kehoe	KCIT	CIO

Section 4. When should the Benefit Achievement Plan be started, updated and completed?

The BAP is intended to be an iterative, evolving document that will be updated as the project evolves, as information is refined or scope changes, and when benefits are finally achieved. Department and agencies (the business owners of project benefits) are required to update this document at the following times or actions:

1. To support initial project request during “gate two” phase of conceptual review.
2. For the annual Benefits report that PSB compiles.
3. To support funding release requests. If there are no changes, simply indicate “review only” in the revision table.
4. When a material scope change is identified and reported.
5. Up to one year after project completion and then annually until it is determined by the business owners that anticipated benefits have been achieved or no further benefits are expected.

Once the project is complete and benefits are achieved and reported, no additional reporting is required.

Please update the document online. Do not delete your previous text. Update the text as necessary and date those updates. Make sure that you upload the updated version to Innotas. The intent is for this single document to show the history of benefits over the course of the project. List any changes in the table in section 5. (If there are no changes, type none)

Section 5. How long will it take to complete the benefit achievement plan?

Completion of the BAP depends on the project’s complexity. In general, it should take a few hours to complete this BAP form once there is a shared understanding of the project and what value it will bring to the County. More complex and costly projects may require more extensive analysis. To improve this process in the future, please record the time spent on this in the table below at each stage of revision:

Revision History Table

Stage	Date	Revised By	Description	How long did it take?
<i>Please use conceptual review, budget process, funding release, annual report, project implementation, or project completion.</i>	<i>Date this document was updated</i>	<i>Who did the document updates?</i>	<i>A brief summary of what changed in the document. If this is an initial draft, please indicate new. If nothing has changed, indicate “review only”.</i>	<i>How long did it take to complete or revise the form at this stage?</i>
Project Implementation	3/4/2014	Christine Chou	New, initial draft	2 hours
<u>Annual BAP Reporting</u>	<u>3/20/2015</u>	<u>Zita Pryor</u>	<u>No Changes, benefits still on target</u>	

Section 6. Description of Project Benefits

Identify the category(ies) of benefits your project will provide and include narrative descriptions of estimated benefits. The benefits of IT investments generally fit into the following four categories:

- 1) External service benefits: Improving the quality or quantity of services provided to the public
- 2) Internal service benefits: Improving internal operations, including the quality or quantity of internal services
- 3) Maintaining service levels by replacing or upgrading older technology or reducing risk of system failures
- 4) Reduced cost to produce services (internal or external)

Each category is described below. Most projects will have benefits in one or two categories. If the project does not have benefits in a category, there is no need to provide information for that category.

What is the primary benefit of your project? After reviewing the benefit categories below, please identify the primary type of benefit for the project. For most projects, the primary type benefit will be Category #2 improving internal operations or Category #3 replacing or upgrading older technology.

Primary project benefit? (Check only one)

- Category #1: External service benefits: Improving the quality or quantity of services provided to the public
- Category #2: Internal service benefits: Improving internal operations, including the quality or quantity of internal services
- Category #3: Maintaining service levels by replacing or upgrading older technology
- Category #4: Reduced cost or cost avoidance to produce services

Category #1: External service benefits: Improving the quality or quantity of services provided to the public. This category is intended for projects that directly benefit the public. This includes improved quality of service, such as faster response times and better access to services for the public.

Example: If this project to upgrade our licensing software is approved, licenses will be issued in two business days instead of the four days currently required. This is largely due to the ability of the new software to check national and state databases more efficiently. About one-quarter of our customers currently complain about the delay in obtaining a license and this time reduction is expected to eliminate almost all complaints and allow staff resources to be directed to other customer services.

Example: If this project to accept on-line reservations is approved, residents will be able to schedule athletic fields over the Internet and make payments by credit card. This will allow scheduling to occur at any time, rather than the current limited hours available for in-person or phone reservations. In-person and phone reservations will still be available.

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. Describe why you expect the proposed IT investment to produce the benefit(s).
2. How will you measure the benefit(s)? (How will you know if the benefit has been achieved?)
3. What is the current baseline for this measure?
4. What is the target for this measure? (How much improvement will this project achieve?)
5. When is the benefit likely to be achieved?

Category #2: Internal service benefits: Improving internal operations, including the quality or quantity of internal services. Be sure to explain the value of such improvements to your operations.

Example: If this project to acquire hand-held devices and develop custom software is approved, inspectors will be able to check an average of 10 sites per day compared with the average of 6 currently checked. This will allow the agency to handle the 20% increase in workload projected in the next three years without adding more staff.

Example: If this project to implement a systems management tool for the Service Center is implemented we will be able to reduce the duration of technology outages during major incidents by 30 percent. We also will reduce the wait time for customers on hold with the Service Center. These improvements will allow us to redirect an existing position to other priorities.

Example: The Active Directory Consolidation project is part of an overall effort to promote IT standardization. This project will make the current management of user accounts, applications, and devices easier for IT administrators at Public Health because the end user experience will also be improved by having a single sign-on to applications such as Lync, SharePoint, and Outlook. Our success will be measured by having a single set of procedures and security models rather than the multiple ones that now exist.

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. Describe why you expect the proposed IT investment to produce the benefit(s).
2. How will you measure the benefit(s)? (How will you know if the benefit has been achieved?)
3. What is the current baseline for this measure?
4. What is the target for this measure? (How much improvement will this project achieve?)
5. When is the benefit likely to be achieved?

Category #3: Projects that maintain service at current levels by either replacing or upgrading older technology, reducing the risk of system failures, or providing regulatory compliance. If the project will result in improvements to external or internal services or cost savings, please note those

benefits in the appropriate categories.

Example: This project will upgrade PeopleSoft from 9.0 to 9.2. This upgrade is necessary because vendor support for 9.0 will be ending in 2015 and that creates a large risk for the County. Without vendor support the County will not receive tax and regulatory updates and will likely result in errors in complying with tax and regulatory issues.

Example: This project will implement an Advanced Authentication solution which will allow King County to comply with U. S. Department of Justice - Federal Bureau of Investigation, Criminal Justice Information Services (CJIS) Security Policy Version 5.0, Section 5.6.2.2. Effective September 30, 2013, advanced authentication (AA) must be in place in order to access sensitive CJIS information.

1. Describe why you are proposing to upgrade or replace existing technology. Please include age of existing technology and the average life cycle replacement for this type of technology.
This project is to replace the functionality of the existing County voice PBX technology that is 20 years old. Average life cycle of this type of technology should be 5 years
2. If the primary reason for the project is risk reduction project, please estimate the probability of the risk or describe how likely it is to occur.
The current PBX system is out of vendor support/maintenance. Countywide voice outage will significantly interrupt County business operations; which is likely to occur due to lack of maintenance.

Category #4: Reduced cost to produce service (external or internal) or cost avoidance

This category is for those projects that will reduce the costs to deliver a county service (external or internal). The information provided here should be consistent with the information in the cost-benefit analysis (CBA) form. Please describe how the cost savings will be used by your organization. This category also includes cost avoidance. Cost avoidance is those costs that the County would need to pay, has the capacity and intent to pay, but will be avoided due to the project.

Example: Reduced cost to produce service. If this project to install accounts payable software is approved, we will automate three tasks that are currently done manually by agency and central purchasing employees. Based on experience of other users of the software, this will reduce processing time from the current average of ten days to less than one. This will allow us to take advantage of prompt payment discounts for over \$15,000,000 of annual purchases. These discounts average 2%, yielding annual savings of about \$300,000. This will result in savings in department expenditures for those items qualifying for prompt payment discounts.

Example: Cost Avoidance. Moving to this new vendor that uses a SaaS product, we will avoid the need to upgrade the system to the newest version which goes end-of-life at the end of next year. We were required to make this upgrade due to regulatory reasons, so this represents a cost avoidance of \$100,000.

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. *Describe why you expect the proposed IT investment to reduce costs?*

The Unified Communication (UC) project is expected to not only replacing the older technology to a newer more robust technology, but also providing more functionality at much less cost. The savings from this newer technology will enable the County to payback the investment. The standard video conferencing solution that is a key component of Unified Communications / Lync is a technology that did not exist in the county before 2011 when Lync was rolled out to county employees. To purchase and implement and maintain a standalone video conferencing solution for the county would cost the county millions in project and on-going maintenance cost that is included in the cost of Lync licenses under the Microsoft Enterprise Agreement. In addition the on-going efficiency savings to staff are realized every time a video meeting occurs and staff do not have to travel to an external location to attend a meeting. Savings are also realized with Instant Messaging and Presence and the integration of voice mail to email that provide an overall more efficient integrated communication experience for county employees and external customers that will utilize Lync to engage with county services such as video hearings and customer service inquiries. This purchase cost avoidance and the value of the efficient integrated communication were not included in the updated CBA. The cost avoidance was removed from the original CBA.

2. *How will you measure the cost reduction or cost avoidance? (How will you know if the benefit has been achieved)*

The 2015/2016 rates will reflect savings from current status quo voice charges that will be used to repay the bond that is due annually until 2019. Starting in 2020, agencies will see a significant drop in their rates.

3. *What is the current baseline?*

Current baseline is the 2015 PSQ Countywide voice charges: 6,680,037 (excluding agency specific needs)

4. *What is the target for this measure? (How much savings will this project achieve)*

Tangible benefits (excluding cost avoidance):

This project will produce \$3M annual savings that will be used for bond repayment until 2019

5. *When is the cost reduction likely to be achieved?*

Tangible savings of \$3M will start in 2016 upon completion of the project

Section 7. Benefit Achievement Summary

Benefit Achievement Summary

To be completed when benefits have been achieved or no further benefits are expected. For each of the benefits you identified above, explain whether benefits were achieved at target levels. Please include both quantitative measures and qualitative descriptions of benefits, including any monetary benefits. Use the measures identified above. If not achieved, explain why.

Example: This project, to repair an emergency radio tower, was successfully completed in April 2014. The anticipated benefit was to maintain current service levels at 99.999% up time for an additional five years. This project is currently functioning at 99.999% up-time and will report annually for the next five years on up-time levels.

June 19, 2015

To: Jennifer Giambattista, Senior Legislative Analyst
King County Council

From: John Arthur Wilson, Special Projects Manager
King County Information Technology

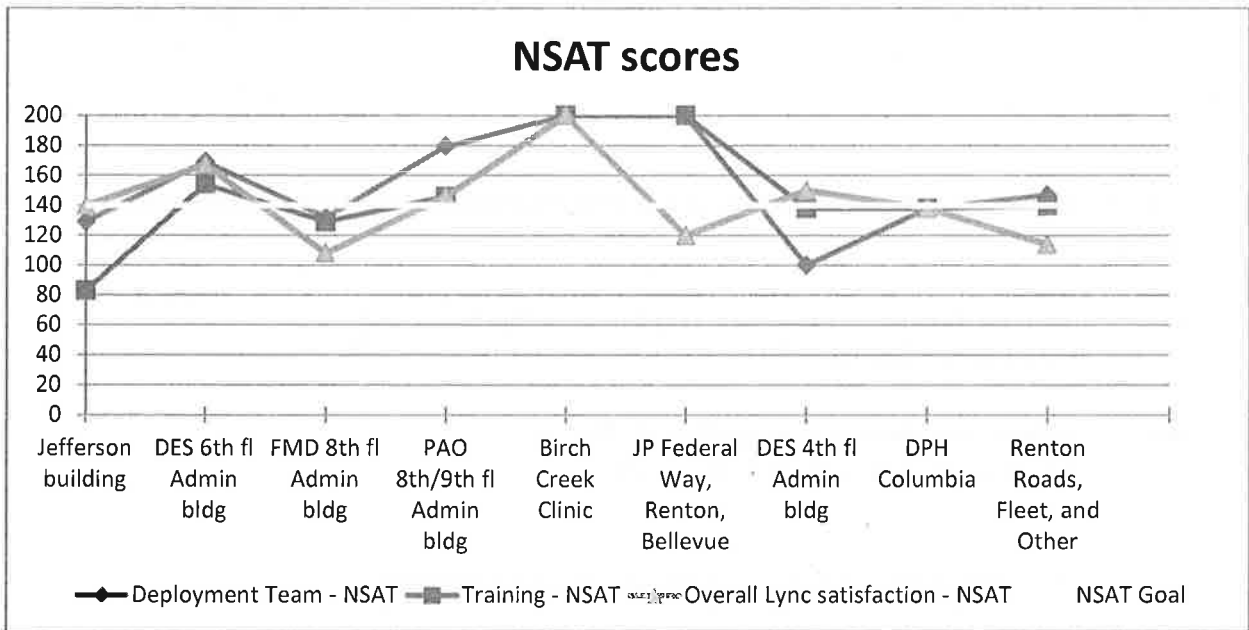
Re: 2015 BAP Addendum on UC/Lync Customer Satisfaction

As the Unified Communication/Lync service has rolled out over the past year, customer satisfaction surveys have shown steady improvement, especially when compared to the March 31 2014 results.

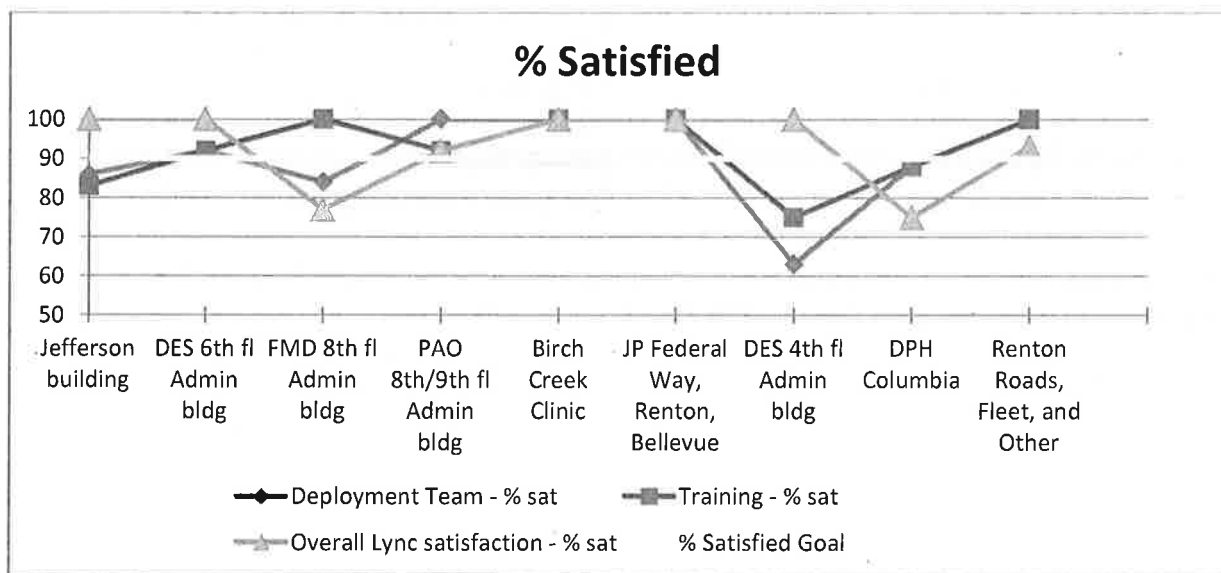
On the advice of our outside deployment consultant Unify², we used their NSAT (net satisfaction) scoring methodology to measure satisfaction within two weeks of deployment. The NSAT scoring system gives us a consistent way to compare from deployment to deployment over time. Here's the score scale:

NSAT Score Range	
150 +	World Class
140 – 149	Very Good
130 – 139	Good
120 – 129	Needs Analysis
Below 120	Requires Review and Action

Our previous NSAT score was about 125. As you can see from the charts below, it has significantly improved since Spring 2014.



The key line to follow above is the green Overall Lync satisfaction NSAT. Note that the Renton roads facility is inherently difficult to serve by UC/Lync because so many of the staff, such as mechanics, don't have a dedicated computer or regular access to one. The Juvenile Probation offices have a skewed score the NSAT methodology that eliminates the "somewhat satisfied" ranking from the overall score. Nevertheless, as the second chart shows, Juvenile Probation's percentage "very satisfied" and "somewhat satisfied" score combined for 100%.



As the two charts show, customer satisfaction is running fairly high now that we refined and perfected our deployment approach. The NSAT score, for example, runs in the range of good to very good. In several cases, the percentage satisfied is hitting 100%. The DES deployment on the 4th Floor of the Administration Building ran into some design issues related to response groups and that these employees have both King County and State computers that they work on simultaneously. The UC/Lync team fine tuned solutions and followed up with employees having troubles to fix those, too. Those issues have now been resolved.

Conclusion

As our ongoing surveys demonstrate, customer satisfaction has significantly grown over the past 15 months as we have perfected deployment practices, provided solid training, and refined design and hardware alignment for user groups. This puts us on solid footing to wrap up deployments later this year.

If one of these towers failed physically, the cost to the county would be enormous, generally in the neighborhood of \$500K - \$1 Million per tower depending on the construction techniques and size. User agencies on the emergency radio system will benefit by having infrastructure systems in place that will be assured of not experiencing catastrophic failures due to lack of maintenance.

Example: This project to automate accounts payable software was implemented and did improve the processing time average. The average time was reduced from 10 days to 2 days, not quite reaching the 1 day target. Additionally, only 20 percent of purchases received a prompt payment discount resulting in less cost swings than anticipated. We did not meet the target because there were fewer purchases that qualified for prompt payment than originally estimated.

Example:

Metric Description	Metrics	Baseline	Target	Actual
<i>Reduce cost to deliver service. This project reduced processing time from the current average of ten days to less than one allowing us to take advantage of prompt payment discounts.</i>	<i>Processing Time annual savings, and percentage of purchases receiving prompt payment discounts</i>	<ul style="list-style-type: none"> • 10 days processing time • 10 percent of purchases are receiving discount • Savings of \$100,000 	<ul style="list-style-type: none"> • 1 day processing time • 30 percent of purchases are receiving prompt payment discounts • \$400,000 savings 	<ul style="list-style-type: none"> 2 day processing time 20 percent of purchases are receiving prompt payment discounts \$200,000 savings

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King County Department/Agency Name	King County Information Technology Department
Project Title	Enterprise Customer Relations Management (CRM) Expansion
EBS Project Number	748977825

Section 2. Business Owner Accountability

Business Owners are responsible for achieving project benefits and ensuring this Benefit Achievement Plan (BAP) is regularly updated and completed when benefits are achieved. Business Owners are required to be at the deputy department director or higher.

Business Owner Name and Title: Natasha Jones, Customer Service Director, and Bill Kehoe, Chief Information Officer

Section 3. Who is involved in developing the Benefit Achievement Plan?

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Name	Title / Agency	Project Role
Natasha Jones	Customer Service Director, King County Executive	Project Sponsor
Bill Kehoe	Chief Information Officer, KCIT	Project Sponsor
Dale Hartman	SDM, Elections	Pending customer
Steve Larsen	Chief Administrator, DAJD	Pending customer
John Bodoia	Chief Financial Officer, DNRP	Customer
Phillip Sit	Communications/Outreach Coordinator, DOA	Pending customer

Section 4. When should the Benefit Achievement Plan be started, updated and completed?

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(the business owners of project benefits) are required to update this document at the following times or actions:

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2014 Budget Process	8/12/13	Natasha Jones	New, initial draft	4 hours
2014 Supplemental	12/11/13	KCIT/Customer Service CRM Development team	Updated to provide more detail based on 2013 post-budget decisions.	2 hours
Review of 2014 proviso	1/27/15	Jennifer Giambattista	Updated external service benefits section	30 minutes
Review of 2014 annual report	6/16/15	Council and Exec staff	Updated external service benefits to add a sentence from Exec staff	1 hour

Section 6. Description of Project Benefits

Identify the category(ies) of benefits your project will provide and include narrative descriptions of estimated benefits. The benefits of IT investments generally fit into the following four categories:

- 1) External service benefits: Improving the quality or quantity of services provided to the public
- 2) Internal service benefits: Improving internal operations, including the quality or quantity of internal services
- 3) Maintaining service levels by replacing or upgrading older technology, reducing risk of system failures, or providing regulatory compliance
- 4) Reduced cost to produce services (internal or external)

Each category is described below. Most projects will have benefits in one or two categories. If the project does not have benefits in a category, there is no need to provide information for that category.

What is the primary benefit of your project? After reviewing the benefit categories below, please identify the primary type of benefit for the project. For most projects, the primary type benefit will be Category #2 improving internal operations or Category #3 replacing or upgrading older technology.

Primary project benefit? (Check only one)

- Category #1: External service benefits: Improving the quality or quantity of services provided to the public
- Category #2: Internal service benefits: Improving internal operations, including the quality or quantity of internal services
- Category #3: Maintaining service levels by replacing or upgrading older technology, reducing risk of system failures, or providing regulatory compliance
- Category #4: Reduced cost or cost avoidance to produce services

Category #1: External service benefits: Improving the quality or quantity of services provided to the public. This category is intended for projects that directly benefit the public. This includes improved quality of service, such as faster response times and better access to services for the public.

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. *Describe why you expect the proposed IT investment to produce the benefit(s).*

Expanding CRM to other Executive departments and Separately Elected offices will reduce turn-around time on customer responses, improve King County's ability to provide a seamless, coordinated customer experience when customer inquiries involve multiple departments, and reduce staff time tracking responses to inquires and providing consistent responses to resident or customer requests.

This will improve the customer and employee experience overall and possibly free up employee time for more value-added work. Benefits will also likely vary due to the flexibility of the system, which will be used differently by some departments, based on business needs. But in most cases, benefits will relate to tracking customer inquiries for follow up or closure.

2. *How will you measure the benefit(s)? (How will you know if the benefit has been achieved?)*

By a reduction in repeat calls for information, a reduction in staff time spent on duplicative responses, a reduction in resident calls to multiple departments, a reduction in complaints related to delayed or inconsistent information from county departments.

We will use data from the CRM system to better track complaints, responses, and time to closure of new requests or incidents.

Most departments have no current baseline set due to a lack of a robust tracking tool for customer contacts. If no current baseline data for customer contacts exist, each new CRM implementation group will work to gather such data during the first month of deployment to help set baselines and goals for improvement in subsequent months. With each rollout of a CRM application tracking customer inquiries, the project will establish a baseline, target, and expected benefit achievement dates for at minimum, response time and time to closure of new request.

3. *What is the current baseline for this measure?*

There is no current baseline because departments are currently siloed and using disparate systems for customer tracking. We can use the bi-annual resident survey for some measure of baseline on resident perceptions of county customer service in a general sense. In the last survey, residents ranked our service level between 2-3 on a five point scale. Post-CRM implementation, we expect to see this increase.

Most departments have no current baseline set due to a lack of a robust tracking tool for customer contacts. If no current baseline data for customer contacts exist, each new CRM implementation group will work to gather such data during the first month of deployment to help set baselines and goals for improvement in subsequent months. Additionally, with each rollout of a CRM application tracking customer inquiries, the project will establish a baseline, target, and expected benefit achievement dates for at minimum, response time and time to closure of new request.

If baseline data does not exist, the project may establish the initial implementation period as the baseline and target improvements from that baseline.

4. *What is the target for this measure? (How much improvement will this project achieve?)*

This will vary by department and will need to be quantified by increased efficiencies in work groups using CRM. Each department will take a baseline of response time, complaints, etc. before implementation of CRM.

We are working on setting countywide standards or baselines for customer response times.

We expect to see the bi-annual resident survey customer satisfaction results increase.

Most departments have no current baseline set due to a lack of a robust tracking tool for customer contacts. If no current baseline data for customer contacts exist, each new CRM implementation group will work to gather such data during the first month of deployment to help set baselines and goals for improvement in subsequent months. With each rollout of a CRM application tracking customer inquiries, the project will establish a baseline, target, and expected benefit achievement dates for at minimum, response time and time to closure of new request.

5. *When is the benefit likely to be achieved?*

Benefits such as improved customer experience are likely to be achieved within three to six months of CRM implementation, assuming that business processes are aligned with the system, rather than current, possibly inefficient processes being simply dropped into CRM for implementation in a new tool.

Most departments have no current baseline set due to a lack of a robust tracking tool for customer contacts. If no current baseline data for customer contacts exist, each new CRM implementation group will work to gather

such data during the first month of deployment to help set baselines and goals for improvement in subsequent months. With each rollout of a CRM application tracking customer inquiries, the project will establish a baseline, target, and expected benefit achievement dates for at minimum, response time and time to closure of new request.

Category #2: Internal service benefits: Improving internal operations, including the quality or quantity of internal services. Be sure to explain the value of such improvements to your operations.

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. Describe why you expect the proposed IT investment to produce the benefit(s). Wider deployment of Microsoft Dynamics CRM will improve customer service by creating a central hub to serve as a clearinghouse for constituent requests – making sure we get back to people in a timely manner, get them the correct information from the first contact, and create more efficient workflow so we handle requests effectively.
2. How will you measure the benefit(s)? (How will you know if the benefit has been achieved?) We should measure the benefits on the turn-around time for responding, a lower number of people handling each inquiry, and comparison of before and after implementation staff time to handle the average inquiry.
3. What is the current baseline for this measure?
In most cases, there is currently is no baseline and one will need to be set prior to implementation.
4. What is the target for this measure? (How much improvement will this project achieve?)
It is expected to save several hours per week per staff member currently assigned to respond and track customer issues. This total will vary by department or division implementing CRM.
5. When is the benefit likely to be achieved?
This is likely to be achieved within six month of implementation and training.

Category #3: Projects that maintain service at current levels by either replacing or upgrading older technology, reducing the risk of system failures, or providing regulatory compliance. If the project will result in improvements to external or internal services or cost savings, please note those benefits in the appropriate categories.

1. *Describe why you are proposing to upgrade or replace existing technology. Please include age of existing technology and the average life cycle replacement for this type of technology.*
2. *If the primary reason for the project is risk reduction project, please estimate the probability of the risk or describe how likely it is to occur.*

Category #4: Reduced cost to produce service (external or internal) or cost avoidance

This category is for those projects that will reduce the costs to deliver a county service (external or internal). The information provided here should be consistent with the information in the cost-benefit analysis (CBA) form. Please describe how the cost savings will be used by your organization. This category also includes cost avoidance. Cost avoidance is those costs that the County would need to pay, has the capacity and intent to pay, but will be avoided due to the project.

***Example: Reduced cost to produce service.** If this project to install accounts payable software is approved, we will automate three tasks that are currently done manually by agency and central purchasing employees. Based on experience of other users of the software, this will reduce processing time from the current average of ten days to less than one. This will allow us to take advantage of prompt payment discounts for over \$15,000,000 of annual purchases. These discounts average 2%, yielding annual savings of about \$300,000. This will result in savings in department expenditures for those items qualifying for prompt payment discounts.*

***Example: Cost Avoidance.** Moving to this new vendor that uses a SaaS product, we will avoid the need to upgrade the system to the newest version which goes end-of-life at the end of next year. We were required to make this upgrade due to regulatory reasons, so this represents a cost avoidance of \$100,000.*

The above examples are summaries. Please respond to each question listed below rather than provide a summary.

1. Describe why you expect the proposed IT investment to reduce costs?
2. How will you measure the cost reduction or cost avoidance? (How will you know if the benefit has been achieved)
3. What is the current baseline?
4. What is the target for this measure? (How much savings will this project achieve)
5. When is the cost reduction likely to be achieved?

Section 7. Benefit Achievement Summary

Benefit Achievement Summary

To be completed when benefits have been achieved or no further benefits are expected. For each of the benefits you identified above, explain whether benefits were achieved at target levels. Please include both quantitative measures and qualitative descriptions of benefits, including any monetary benefits. Use the measures identified above. If not achieved, explain why.

***Example:** This project, to repair an emergency radio tower, was successfully completed in April 2014. The anticipated benefit was to maintain current service levels at 99.999% up time for an additional five years. This project is currently functioning at 99.999% up-time and will report annually for the next five years on up-time levels.*

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neighborhood of \$500K - \$1 Million per tower depending on the construction techniques and size. User agencies on the emergency radio system will benefit by having infrastructure systems in place that will be assured of not experiencing catastrophic failures due to lack of maintenance.

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Example:

Metric Description	Metrics	Baseline	Target	Actual
Reduce cost to deliver service. This project reduced processing time from the current average of ten days to less than one allowing us to take advantage of prompt payment discounts.	Processing Time annual savings, and percentage of purchases receiving prompt payment discounts	<ul style="list-style-type: none"> • 10 days processing time • 10 percent of purchases are receiving discount • Savings of \$100,000 	<ul style="list-style-type: none"> • 1 day processing time • 30 percent of purchases are receiving prompt payment discounts • \$400,000 savings 	2 day processing time 20 percent of purchases are receiving prompt payment discounts \$200,000 savings

