



# Information Technology Feasibility Study

August 21, 2008

# Summary

- St. Charles County – for decades, one of the NATION’S Fastest Growing Counties
- Third Largest County in Missouri in population AND tax collections: only behind St. Louis County AND Jackson County
- 6% of all Missourians live in St. Charles County
- 592 Square Miles of urban, rural and industry
- Growth expected to continue

# Summary

There have been increases in the number of...

- Customers seeking supports
- Funded services and requirements
- DDRB staff
- Demands for information

# Summary

The need to satisfy the requirements of...

- HIPAA
- Electronically stored information
- Medicaid
- GASB
- CARF
- DDRB 2008-2012 Strategic Plan

# Summary

- Need for accurate information to make decisions in role of fiduciary of public funds
- Provide the highest level of services to customers
- Assurance of highest level of customer confidentiality

# Information Technology

- While the county, DDRB, customer base, service provision, staff, information requirements have all grown...

***The Information Systems needed by DDRB to support the community have virtually remained the same!***

# Study Revealed

- Support the Board and staff with accurate information needed to make decisions in its role of fiduciary of public funds
- Identify and track consumers in St. Charles County who recently receive services, as well as the outcome of the services provided

# Study Revealed

- Futures Planning to be proactive in the identification of future service needs in St. Charles County

# Study Revealed

- Develop a series of information portals that are hardware and software independent, accessible and integrated with 'real-time' data
- Reduce duplicative efforts and eliminate re-entry of decision making information

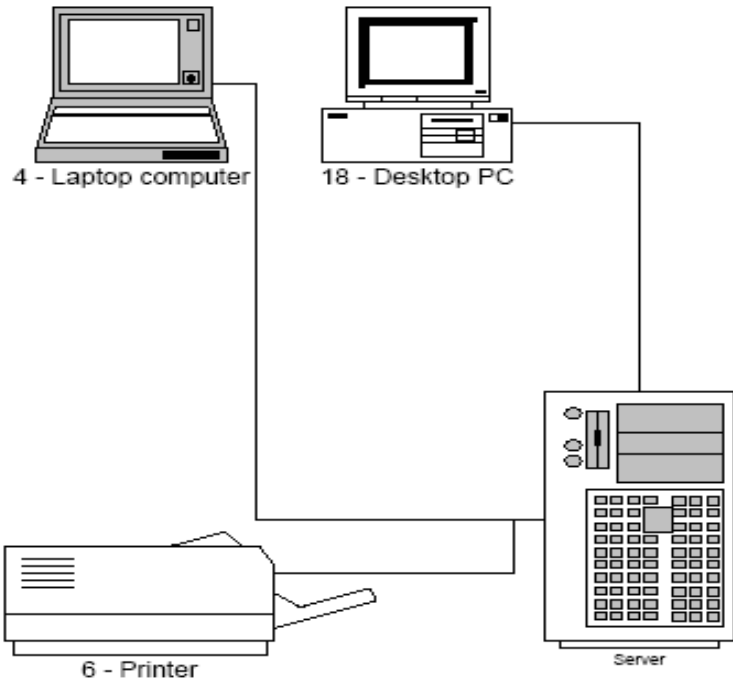
# Study Revealed

- Board and staff commitment to implementing an integrated system and its ongoing operations
- Customers, funded agencies, other stakeholders, the general public have needs that a new system could provide that would share information and provide access to services

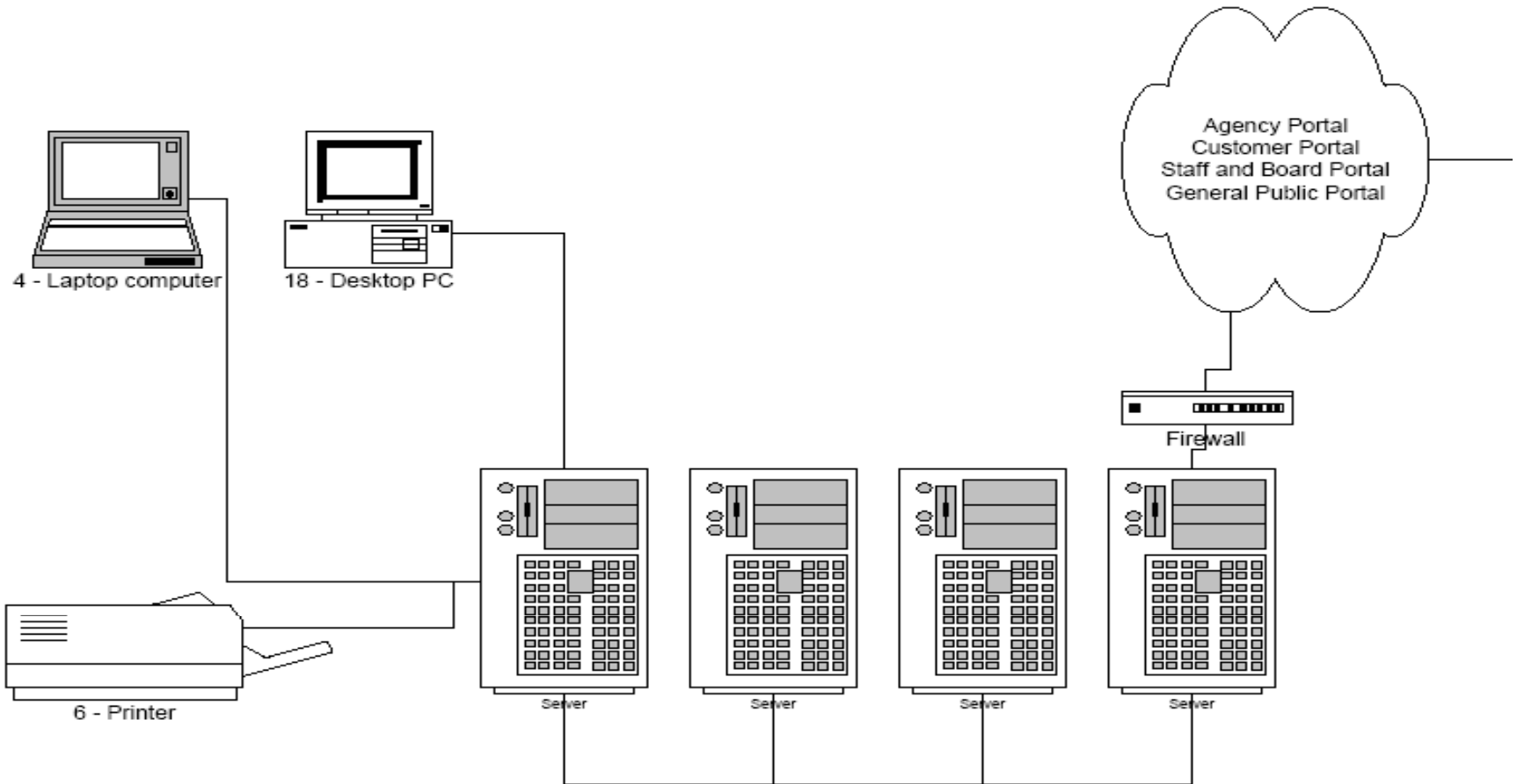
# Study Revealed

- Establish a policy that defines DDRB's position on funding agencies' requests for information technology

# Current Information Technology Infrastructure



# Proposed Information Technology Infrastructure



# Current Information Technology Processes

- In House
  - Accounting
  - Administration (Word, Excel, etc)
- Outsourced
  - Network Administration
  - Case Management Processing
  - Web Site

# Proposed Information Technology Processes

- In House
  - Accounting
  - Administration (Word, Excel, etc)
  - Customer Eligibility/Demographic Tracking
  - Agency Program Management
  - Electronic Payment to Agencies
  - Online Applications For Funding
  - Site Visit Tracking

# Proposed Information Technology Processes

- In House (continued)
  - Integrated Reporting
  - Web Site (information portals)
  - Case Management Processing
  - Executive Information System
  - Document Management
  - CARF Accreditation Support
  - Network Administration

# Summary of Proposed Costs

## One Time

- Direct Costs – Year One

Hardware/Software	\$20,000
Accounting Software	\$50,000
Project Management	\$36,000
Move EDIWeb in house	\$ 7,000
Move Website in house and web and accounting software customization	\$25,000

Total Year One  
\$138,000

# Summary of Proposed Costs One Time

- Direct Costs – Year Two

Customized Software	\$150,000
Project Management	\$ 36,000

Total Year Two  
\$186,000

# Summary of Proposed Costs

## Annual Costs

- Indirect Costs – Ongoing Investment after Year Two

Network Administrator Salary	\$ 50,000
Accounting Software Maintenance	\$ 9,000

Annual Investment  
\$59,000

# Beginning Year One Annual

## Cost Reductions...

Outsourced Network Administration

Outsourced Case Management Software

Outsourced Website Hosting

Eliminate Duplicative efforts

- Internal
- Across the service delivery system

# Recap

DDRB no longer “Mom and Pop”

Foundation for future of DDRB operations

20 – 24 months from start to finish

\$300,000 investment – phased in over multiple years

State of the art, exceeds CARF standards, supports continued partnering with agencies/other stakeholders, supports highest level of service provision to customers with developmental disabilities and their families

# Recap

## Information Technology Feasibility Study

Glen M. Goldstein

Email: [glen@glengoldstein.com](mailto:glen@glengoldstein.com)

Web: [www.glengoldstein.com](http://www.glengoldstein.com)

Phone: 314-435-0615

**DDR B**

