



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

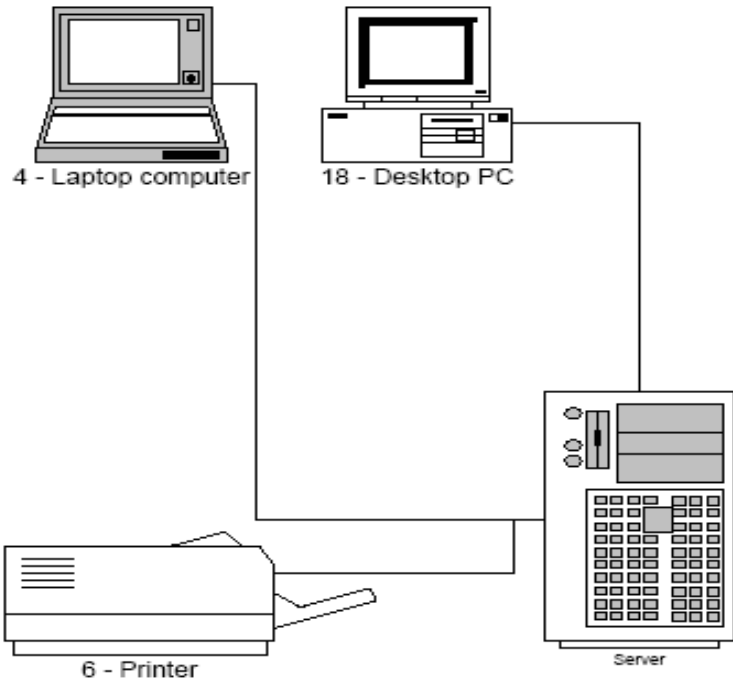
Study Revealed

- 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

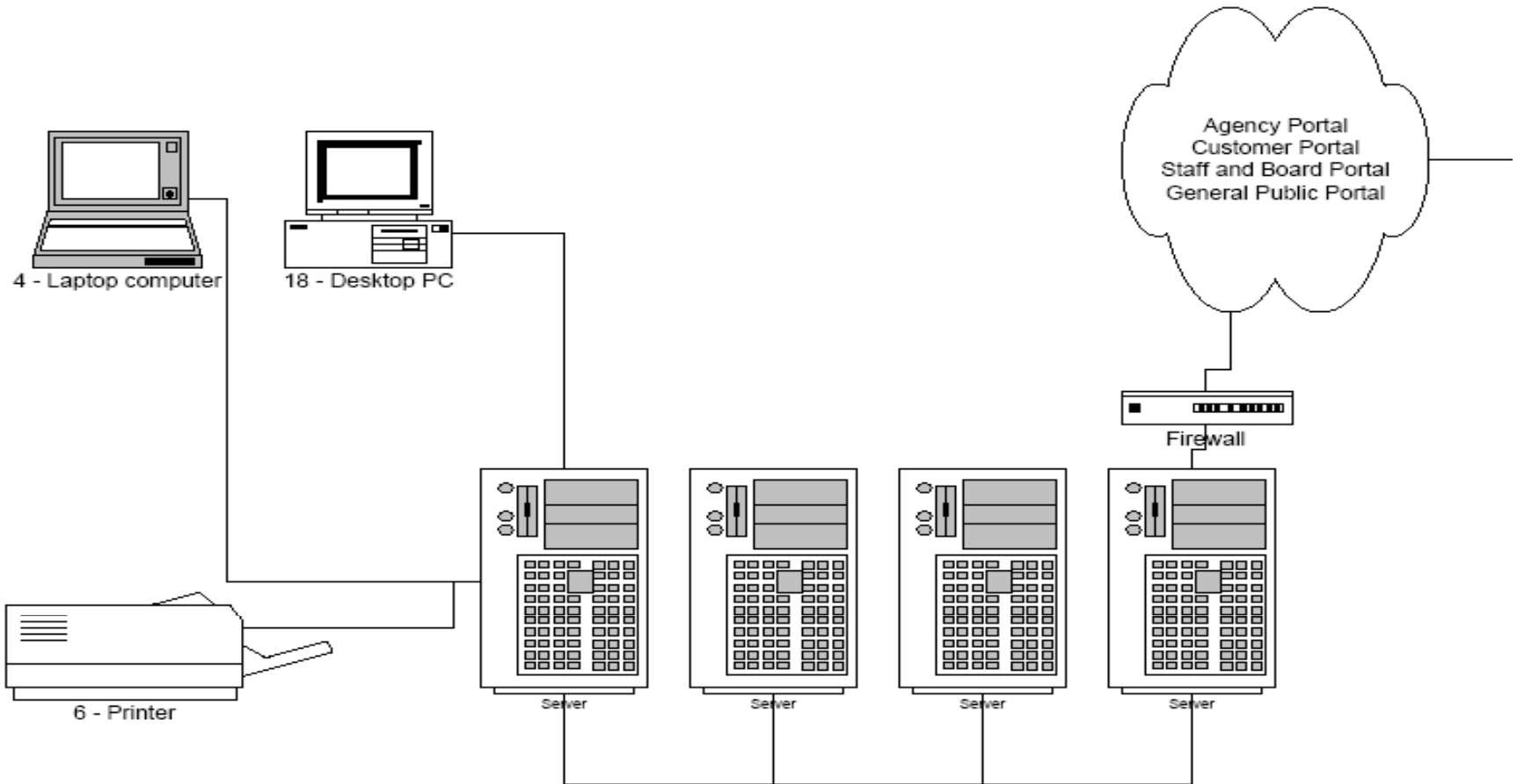
Study Revealed

- 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

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