

Analysis

Department of Land Conservation and Development

Information Management Modernization Initiative Report

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Request: Acknowledge receipt of a report on the Information Management Modernization Initiative.

Recommendation: Acknowledge receipt of the report.

Analysis: SB 5530 (2013), the agency's budget bill, contained the following budget note:

The Department of Land Conservation and Development (DLCD) is directed to work with the Department of Administrative Services (DAS) in the development of a plan for implementing business and technology improvements to its existing business processes, databases, tools, and applications as identified in the "scope of work" defined in DLCD's "Information Management Modernization Initiative (IMMI) Strategic Action Plan 2012-2017." DLCD and DAS are directed to provide the Legislative Fiscal Office (LFO) by February 1, 2014, with final copies of all foundational project management documentation; a project work plan and budget; and a current project status report showing progress against original goals and objectives. DLCD is further directed to provide a report to the Joint Committee on Ways and Means during the February 2014 legislative session on the status of IMMI.

During the 2013 legislative session DLCD was appropriated \$238,934 General Fund to begin work on over seventy-five tasks initially identified as part of IMMI. At the time of the receipt of the report, twenty-four of these tasks had been completed with various other tasks at a partial stage of completion. To accommodate for the short fall of initial planned funding on IMMI, DLCD has shifted some project completion timelines to span during later biennia than originally planned.

Total costs for IMMI are still anticipated to be \$1 million and require a full five years to complete. DLCD has roughly \$20,000 GF remaining of the initial appropriation and a future legislative funding request is anticipated, however not at this time.

The Legislative Fiscal Office recommends acknowledging receipt of the report.