

DEPARTMENT OF TECHNOLOGY

EXECUTIVE SUMMARY

Sacramento County Department of Technology (DTech) Technology Improvement Plan (TIP) presented here consists of projects identified to replace several of the County mission critical information systems and allow the County to decommission the IBM legacy mainframe.

The Five-Year TIP budget is approximately \$44 million. The following identifies the projects in the TIP for Fiscal Years 2015-16 through 2019-20.

- Property Tax System Replacement – **Estimated Total Cost: \$18,000,000–\$22,000,000.** This project has been postponed to start in FY 2016-17 due to the lack of a proven vendor in California with a successful implementation. The Counties of San Diego and Riverside are in the process of implementing new Property Tax systems, and we would like to see a successful implementation in California before taking on this project.
- Budget Development System – **Estimated Total Cost: \$3,000,000–\$5,000,000.**
- Criminal Justice Information System – **Estimated Cost: \$3,000,000–\$5,000,000.**
- Clerk-Recorder Cashiering/Recording System – **Estimated Cost: \$3,500,000.**
- Public Safety Radio System Upgrade – **Estimated Cost: \$14,112,800.**
The System Infrastructure Upgrade was successfully completed on 3/23/2014. Additional channels will be added in the next few years to facilitate more agencies transitions to the new P25 radio system.

With the exception of the Sacramento Regional Radio Communication System (SRRCS) project which is underway; the Technology Improvement Plan project's cost estimates are best estimates based on implementations in surrounding counties. Department of Technology will refine the project costs once the Request for Proposals (RFP) is awarded to a vendor and cost breakdown structure is provided.

DEPARTMENT OF TECHNOLOGY

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	Property Tax System Replacement	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
2	Budget System Development	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
3	Criminal Justice Information System Replacement	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,000,000
4	Clerk-Recorder Cashiering Recording System Replacement	0	1,750,000	1,750,000	0	0	0	\$3,500,000
5	Public Safety Radio System Upgrade	6,645,700	2,300,000	889,000	889,000	889,100	2,500,000	\$14,112,800
	TOTAL	\$6,645,700	\$6,050,000	\$8,639,000	\$6,889,000	\$6,889,100	\$8,500,000	\$43,612,800

DEPARTMENT OF TECHNOLOGY

Property Tax System Replacement

Project #1

Department: Department of Technology **Estimated Project Cost:** \$18,000,000-\$22,000,000

Expected Completion Date: 2021

Funding Sources: Shared Systems

Project Description:

The Property Tax System was developed in the early 1980's using mainframe technologies that were the standard for enterprise applications at the time. The mainframe technologies are now considered obsolete and resources necessary to maintain the system are in short supply. Sacramento County is not alone in facing aging Property Tax Systems and the need for replacement. Similar efforts are underway in Riverside, San Diego, Santa Barbara, San Francisco, Ventura, Kings, Inyo, Nevada and Orange Counties. The Departments of Finance and Technology are working with Gartner to review and improve a Request for Proposals (RFP) and plan to release it to the market in 2016.

Property Tax System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
TOTAL	0	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Shared Systems	0	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
TOTAL	0	0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	Project will result in a reduction of DTech operating cost due to the elimination of the IBM mainframe.

DEPARTMENT OF TECHNOLOGY

Budget Development System

Project #2

Department: Department of Technology

Estimated Project Cost: \$3,000,000-\$5,000,000

Expected Completion Date: 2020

Funding Sources: Countywide Allocation

Project Description:

The Budget Development Application was developed in 1998 using client server technologies now considered obsolete. The Budget System manages the annual budget development by all County departments under the guidance of the County Executive Office. The current system allows departments to enter requested budgets using a standard chart of accounts, produces state-required budget schedules and various budget reports. The current system does not tie all components of the budget together electronically or generate the annual budget books, requiring significant manual intervention. In addition, the current budget system does not have a component that facilitates budget analysis during the fiscal year, such as the mid-year fiscal review.

Budget Development System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Countywide Allocation	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	Project will bring added functionality to the budget process and streamline publishing the budget. The project may result in increased operating cost.

DEPARTMENT OF TECHNOLOGY

Criminal Justice Information System Replacement

Project #3

Department: Department of Technology **Estimated Project Cost:** \$3,000,000-\$5,000,000

Expected Completion Date: 2020

Funding Sources: Shared Systems

Project Description:

Sacramento County Criminal Justice Information System (CJIS) was developed in the early 1980's when Sacramento Superior and Municipal Courts were part of the County. CJIS was developed using mainframe technologies now considered obsolete and resources necessary to maintain the system are in short supply. Over the years, major components of CJIS were replaced to meet business needs and recently the Courts awarded a contract to Thompson Reuter to replace the Courts Case Management System. This project goal will be to replace the last CJIS component on the mainframe, the Jail Inmate Management System. The Sheriff Department is taking the lead on replacing this system with the assistance of the Department of Technology.

Criminal Justice Information System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Shared Systems	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	Project will result in a reduction of DTech operating cost due to the elimination of the IBM mainframe.

DEPARTMENT OF TECHNOLOGY

Clerk-Recorder Cashiering/Recording System Replacement Project #4

Department: Department of Technology

Estimated Project Cost: \$3,500,000

Expected Completion Date: 2017

Funding Sources: County Clerk-Recorder

Project Description:

The Clerk-Recorder's cashiering/recording system, implemented in 1999, is a stand-alone, outdated component to the work process. A separate indexing system is not currently vendor supported and the index to real estate records resides on our near-obsolete mainframe. The Clerk-Recorder, in conjunction with the Department of Technology, is in the process of completing an RFP to acquire an updated, fully integrated system to include all department work processes and a storage repository of the index eliminating the use of the mainframe. The RFP process will also include requirements to collect fees/taxes for multiple departments, using an open structure to provide necessary updates to a variety of current county systems. It is anticipated full implementation will be by December 2017.

Clerk-Recorder Cashiering/Recording System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	1,750,000	1,750,000	0	0	0	3,500,000
TOTAL	0	1,750,000	1,750,000	0	0	0	3,500,000

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Clerk Recorder Fees	0	1,750,000	1,750,000	0	0	0	3,500,000
TOTAL	0	1,750,000	1,750,000	0	0	0	3,500,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	Project will result in a reduction of DTech operating cost due to the elimination of the IBM mainframe.

DEPARTMENT OF TECHNOLOGY

Public Safety Radio System Upgrade

Project #5

Department: Department of Technology

Estimated Project Cost: \$14,112,800

Expected Completion Date: 2020

Funding Sources: SRRCS, COPS 07 Grant

Project Description:

The Sacramento Regional Radio Communications System (SRRCS) is a region-wide public safety communications system resulting from a twenty-year partnership of many governmental jurisdictions that have collaborated and shared resources to develop and operate a state of the art public safety communication network. The manufacturer began phasing out support for the current Motorola system starting in 2013, and SRRCS is moving toward replacement of the current system to one based on national standards known as Project 25 (P25). P25 is a suite of standards, first initiated by the Federal Communications Commission at the directive of Congress, for digital radio communications for use by federal, state and local public safety agencies in North America. The standard is designed to enable interoperable public safety communications and mutual aid response teams during emergencies.

Public Safety Radio System Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Install P25 Core; Replace RF Site)	6,645,700	2,300,000	889,000	889,000	889,100	2,500,000	14,112,800
TOTAL	6,645,700	2,300,000	889,000	889,000	889,100	2,500,000	14,112,800

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SRRCS	5,205,700	2,300,000	889,000	889,000	889,100	2,500,000	12,672,800
COPS 07 Grant	1,440,000	0	0	0	0	0	1,440,000
TOTAL	6,645,700	2,300,000	889,000	889,000	889,100	2,500,000	14,112,800

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	The Operating budget impact is expected to be neutral.