

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 \$45 million. The following identifies the projects in the TIP for Fiscal Years 2016-17 through 2020-21.

- **Property Tax System Replacement – Estimated Total Cost: \$18,000,000–\$22,000,000** This project has been postponed to start in Fiscal Year 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: \$4,124,600**
- **Public Safety Radio System Upgrade – Estimated Cost: \$16,116,586**
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 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL
1	Property Tax System Replacement	370,000	0	4,000,000	4,000,000	4,000,000	4,000,000	\$16,370,000
2	Budget System Development	50,000	1,000,000	1,000,000	1,000,000	1,000,000	950,000	\$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	66,400	1,215,144	1,201,939	547,039	547,039	547,039	\$4,124,600
5	Public Safety Radio System Upgrade	8,578,877	1,758,500	879,250	979,792	979,792	979,792	\$14,156,003
	TOTAL	\$9,065,277	\$4,973,644	\$8,081,189	\$7,526,831	\$7,526,831	\$7,476,831	\$44,650,603

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	370,000	0	0	0	0	0	370,000
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	370,000	0	4,000,000	4,000,000	4,000,000	4,000,000	16,370,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Shared Systems	370,000	0	4,000,000	4,000,000	4,000,000	4,000,000	16,370,000
TOTAL	370,000	0	4,000,000	4,000,000	4,000,000	4,000,000	16,370,000

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: 2021

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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
County staff time	50,000	0	0	0	0	0	50,000
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	950,000	4,950,000
TOTAL	50,000	1,000,000	1,000,000	1,000,000	1,000,000	950,000	5,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Countywide Allocation	50,000	1,000,000	1,000,000	1,000,000	1,000,000	950,000	5,000,000
TOTAL	50,000	1,000,000	1,000,000	1,000,000	1,000,000	950,000	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: Sheriff's Department

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

Expected Completion Date: 2021

Funding Sources: Sheriff's Department

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 (JIMS). The Sheriff Department is taking the lead on replacing this system with the assistance of the Department of Technology.

The JIMS replacement project is in the vendor selection phase. The Request For Proposal (RFP) 8205, Jail Management System was released in September 2015 and Proposals were received in December 2015. In March 2016, Proposers conducted on-site demonstrations for the evaluation team. A vendor will be selected in the second quarter of 2016. The contract negotiation phase will commence after the vendor is selected.

Criminal Justice Information System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Sheriff's Department	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.

Clerk-Recorder Cashiering/Recording System Replacement

Project #4

Department: Department of Technology

Estimated Project Cost: \$4,124,600

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, has published an RFP and has selected a vendor. The implementation will be completed in four phases and is expected to start in May 2016.

Clerk-Recorder Cashiering/Recording System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Estimated County staff time	66,400	394,600	93,640	93,640	93,640	93,640	835,560
Vendor Costs	0	151,980	834,900	180,000	180,000	180,000	1,526,880
Estimated Hardware & Software	0	202,818	86,658	86,658	86,658	86,658	549,450
Estimated Software Licenses	0	337,506	58,501	58,501	58,501	58,501	571,510
Other (Project Costs)	0	128,240	128,240	128,240	128,240	128,240	641,200
TOTAL	66,400	1,215,144	1,201,939	547,039	547,039	547,039	4,124,600

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
Clerk Recorder Fees	66,400	1,215,144	1,201,939	547,039	547,039	547,039	4,124,600
TOTAL	66,400	1,215,144	1,201,939	547,039	547,039	547,039	4,124,600

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: \$16,116,586

Expected Completion Date: 2023

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. SRRCS is implementing Phases 2 and 3 of a 5 phase project to replace the current system to one based on national standards known as Project 25 (P25). Since the last report on this project, the governing bodies of SRRCS have decided to add a Phase 5 to the project which will add 6 communication channels to the system for a total of 30. This changed the overall project cost from \$14,112,800 to \$16,115,586. There are 2 additional lease payments of \$979,792 in fiscal year 2021-22 and 2022-23 that are not shown in the table below.

Public Safety Radio System Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 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)	8,578,877	1,758,500	879,250	979,792	979,792	979,792	14,156,003
TOTAL	8,578,877	1,758,500	879,250	979,792	979,792	979,792	14,156,003

Funding Sources	Prior Years Expenses	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Total
SRRCS	7,138,877	1,758,500	879,250	979,792	979,792	979,792	12,716,003
COPS 07 Grant	1,440,000	0	0	0	0	0	1,440,000
TOTAL	8,578,877	1,758,500	879,250	979,792	979,792	979,792	14,156,003

Project Analysis:

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