

UNFUNDED - DEPARTMENT OF TECHNOLOGY

DEPARTMENT OF TECHNOLOGY PROJECTS SUMMARY

PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2018-19	TOTAL
1	Property Tax System Replacement	370,000	0	\$22,000,000
2	Replace Medical Services Information System (MSIS) and Practice Partner Systems	0	0	\$1,925,000
	TOTAL	\$370,000	\$0	\$23,925,000

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Property Tax System Replacement

County of Sacramento, CA

Project #1

Department: Department of Technology

Estimated Project Cost: \$18,000,000-\$22,000,000

Expected Completion Date: Unknown

Funding Sources: Shared Systems, Unidentified

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. We continue to watch the market and progress in other Counties. Once it is determine there is a viable solution on the market, an RFP will be published to select a vended solution.

Property Tax System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	0	0	0	0	0
TOTAL	370,000	0	0	0	0	0	370,000

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Shared Systems	370,000	0	0	0	0	0	370,000
Unidentified	0	0	0	0	0	0	0
TOTAL	370,000	0	0	0	0	0	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.

Replace Medical Services Information System (MSIS) and Practice Partner Systems

Department of Health Services

Project UNF - #2

Department: Department of Technology

Estimated Project Cost: \$1,925,000

Expected Completion Date: 2020

Funding Sources: Unidentified

Project Description:

The MSIS System that does medical claiming and payables is 33 years old. The System is written in the RPG language developed by IBM in 1959 and runs on an AS 400 platform. The remaining programmer that supports the system may be retiring in July 2019. The MSIS system currently costs approximately \$402,462 annually to operate. Costs will likely go up several hundred thousand dollars when the County staff retire and are replaced by contractors. (The RPG language is no longer in the County specifications, is no longer taught anywhere, and most people familiar with that platform have retired).

The McKesson company has stopped support of the Practice Partner product. Primary Health moved off from the Practice Partner Medical Records management system in 2017-2018 to the OCHIN System. Public Health needs to move off the Practice Partner Medical Records system to a purchased medical system that will meet their needs. Public Health uses both the MSIS and Practice partner and will be moving to a single vendor system. The Practice Partner System currently costs \$269,488.50 annually to operate. This project will have a return on investment of a little more than three years after the two systems are retired.

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Replace Medical Services Information System (MSIS) and Practice Partner Systems

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

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