

EXECUTIVE SUMMARY

Sacramento County Technology Improvement Plan (TIP) presented here consists of projects identified to replace and upgrade 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 \$57 million. The following identifies the projects in the TIP for Fiscal Years 2017-18 through 2021-22.

1. Budget Development System - **Estimated Total Cost: \$3,000,000 - \$5,000,000.**
2. Criminal Justice Information System (Jail System) - **Estimated Cost: \$5,186,760.**
3. Clerk-Recorder Cashiering/Recording System - **Estimated Cost: \$4,187,037.**
4. Public Safety Radio System Upgrade - **Estimated Cost: \$17,161,455.**
5. Voice over Internet Protocol (VoIP) Telephone System Upgrade -
Estimate Cost \$1,265,235
6. Voting Equipment Replacement Project - **Estimated Cost \$6,133,888.**

Unfunded 1. Property Tax System Replacement - **Estimated Cost: \$18,000,000 - \$22,000,000.**

- Projects 1 and 2 are completing the business requirements phase of the projects and plans are underway to proceed with developing the Request for Proposals (RFP).
- Projects 3 and 4 have completed the solution acquisition stage and are in various stages of implementation.
- Projects 5 and 6 are planned to start in Fiscal Year 2017-18.
- Unfunded Project 1 is planned to start in Fiscal Year 2017-18, provided funding sources are identified.

DEPARTMENT OF TECHNOLOGY

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Budget Development System	413,200	500,000	1,000,000	1,000,000	1,000,000	1,000,000	\$4,913,200
2	Criminal Justice Information System Replacement	400,000	1,400,000	1,683,585	567,725	567,725	567,725	\$5,186,760
3	Clerk-Recorder Cashiering/Recording System Replacement	738,302	1,292,867	538,967	538,967	538,967	538,967	\$4,187,037
4	Public Safety Radio System Upgrade	11,856,792	1,705,167	1,199,832	1,199,832	1,199,832	0	\$17,161,455
5	Voice Over Internet Protocol (VoIP) Telephone System Upgrade	0	1,265,235	0	0	0	0	\$1,265,235
6	Voter Registration and Elections Voting Equipment Replacement	0	1,100,000	1,100,000	1,100,000	1,733,888	1,100,000	\$6,133,888
	TOTAL	\$13,408,294	\$7,263,269	\$5,522,384	\$4,406,524	\$5,040,412	\$3,206,692	\$38,847,575

DEPARTMENT OF TECHNOLOGY

Budget Development System

County of Sacramento, CA

Project #1

Department: Department of Technology

Estimated Project Cost: \$2,500,000-\$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.

The Budget System replacement project is currently in the requirements phase. The County has contracted with Gartner Consulting to facilitate documentation of requirements for inclusion in a Request for Proposal (RFP), we expect to release the RFP in the fourth quarter of 2017.

Budget Development System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
County staff time	83,200	0	0	0	0	0	83,200
Professional Services	330,000	0	0	0	0	0	330,000
Hardware & Software	0	0	0	0	0	0	0
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
TOTAL	413,200	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,913,200

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Countywide Allocation	413,200	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,913,200
TOTAL	413,200	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,913,200

DEPARTMENT OF TECHNOLOGY

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.

Criminal Justice Information System Replacement

County of Sacramento, CA

Project #2

Department: Sheriff's Department

Estimated Project Cost: \$5,186,760

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 the Courts awarded a contract to Thompson Reuter to replace the Courts Case Management System. The goal of this project is to replace one of the last CJIS components 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 has been selected, implementation will begin the second quarter of 2017. Additional costs for hardware and software will be identified once the project is underway.

Criminal Justice Information System Replacement

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
County staff time	0	0	0	0	0	0	0
Vendor Costs	400,000	1,400,000	1,683,585	567,725	567,725	567,725	5,186,760
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	400,000	1,400,000	1,683,585	567,725	567,725	567,725	5,186,760

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Sheriff's Department	400,000	1,400,000	1,683,585	567,725	567,725	567,725	5,186,760
TOTAL	400,000	1,400,000	1,683,585	567,725	567,725	567,725	5,186,760

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

600 8th Street, Sacramento, CA 95814

Project #3

Department: Department of Technology

Estimated Project Cost: \$4,187,037

Expected Completion Date: 2022

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 (DTech), published an RFP and has selected a vendor. The implementation will be completed in four phases and is expected to implement the first phase in the second quarter of 2017.

Clerk-Recorder Cashiering/Recording System Replacement

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Estimated County staff time	206,400	192,640	93,640	93,640	93,640	93,640	773,600
Vendor Costs	151,980	834,900	180,000	180,000	180,000	180,000	1,706,880
Estimated Hardware & Software	202,818	100,698	100,698	100,698	100,698	100,698	706,308
Estimated Software Licenses	48,864	36,389	36,389	36,389	36,389	36,389	230,809
Other (Project Costs)	128,240	128,240	128,240	128,240	128,240	128,240	769,440
TOTAL	738,302	1,292,867	538,967	538,967	538,967	538,967	4,187,037

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Clerk Recorder Fees	738,302	1,292,867	538,967	538,967	538,967	538,967	4,187,037
TOTAL	738,302	1,292,867	538,967	538,967	538,967	538,967	4,187,037

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 and other ancillary applications.

Public Safety Radio System Upgrade

County of Sacramento, CA

Project #4

Department: Department of Technology

Estimated Project Cost: \$17,161,455

Expected Completion Date: 2020

Funding Sources: SRRCS, COPS 07 Grant, SHSGP15 & 16 Grants

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 currently implementing Phases two and three of a five-phase project to replace the current system to a 30-channel system based on national standards known as Project 25 (P25). The equipment for the final two phases (Phases 4 & 5) of the P25 transition project was purchased in December of 2016. The overall project cost is \$17,161,455.

Public Safety Radio System Upgrade

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
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)	11,856,792	1,705,167	1,199,832	1,199,832	1,199,832	0	17,161,455
TOTAL	11,856,792	1,705,167	1,199,832	1,199,832	1,199,832	0	17,161,455

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
SRRCS	9,828,993	1,689,541	1,182,951	1,241,431	1,128,539	0	15,071,455
COPS 07 Grant	1,440,000	0	0	0	0	0	1,440,000
SHSGP Grant	250,000	400,000	0	0	0	0	650,000
TOTAL	11,518,993	2,089,541	1,182,951	1,241,431	1,128,539	0	17,161,455

Project Analysis:

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

Voice Over Internet Protocol (VoIP) Telephone System Upgrade

County of Sacramento, CA

Project #5

Department: Department of Technology

Estimated Project Cost: \$1,265,235

Expected Completion Date: 2019

Funding Sources: DTech Telephone Fees

Project Description:

The Department of Technology maintains a state of the art Voice over Internet Protocol (VoIP) telephone system that offers services for desk phones, voice mail, Enhanced 911 location capabilities, interactive voice response systems, and call center systems with call recording capabilities. Due to changes in technology, a major change to this system will be completed in Fiscal Year 2017-18. This type of upgrade is both cyclical and predictable and will be accomplished within the current telephone rate structure.

Voice Over Internet Protocol (VoIP) Telephone System Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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 all new hardware and software for enterprise telephony)	0	1,265,235	0	0	0	0	1,265,235
TOTAL	0	1,265,235	0	0	0	0	1,265,235

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Telephone Fees	0	1,265,235	0	0	0	0	1,265,235
TOTAL	0	1,265,235	0	0	0	0	1,265,235

Project Analysis:

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

Voter Registration and Elections - Voting Equipment Replacement

7000 65th St. Sacramento, CA 95823

Project #6

Department: Voter Registration and Elections

Estimated Project Cost: \$6,133,888

Expected Completion Date: 2022

Funding Sources: HAVA Grant Fund,
Technology Reserve, General Fund

Project Description:

Sacramento County's current voting equipment was bought in 2004. At that time, our voter registration was 650,000, and 34 percent of those voters opted to vote by mail. Now, twelve years later, our voter registration is over 715,000 with 67 percent of the voters choosing to vote by mail. In 2004 we were required to provide election materials in English and Spanish. Since 2011, we have been federally required to provide all election materials in Chinese, and the state requires Sacramento County to offer assistance at the polls in Hindi, Tagalog, Japanese, Vietnamese and Korean.

The equipment purchased in 2004 is now considered obsolete and resources necessary to maintain the system are difficult to find, even from the vendor. We are using parts from our older pieces of equipment to keep the system operational. It is difficult to continue to meet the needs of our changing voter population with our current system.

On June 6, 2017, the Sacramento County Board of Supervisors voted to approve the County's participation in the Voter's Choice Act, Senate Bill No. 450 to replace the current voting system and implement the Vote Center model in 2018. The implementation of the Vote Center model as compared to the Polling Place model will save the County about \$4 million.

Several vendors were contacted for estimates for a new system to implement the Vote Center model. In meetings with the vendors, all have offered the option of leasing voting equipment rather than purchasing it. Some of the benefits to leasing include: no cost software and firmware updates to keep the equipment current; quickly right-sizing quantity of equipment as voter registration increases; flexibility to adjust to the new voter trends; and ability to stay current with election code change requirements.

Voter Registration and Elections has \$1.2 million in HAVA (Help America Vote Act) grant funding available to off-set the cost of the voting system.

DEPARTMENT OF TECHNOLOGY

Voting Equipment Replacement Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017 - 18 Budget	Fiscal Year 2018 - 19 Budget	Fiscal Year 2019 - 20 Budget	Fiscal Year 2020 21 Budget	Fiscal Year 2021 - 22 Budget	Total
County staff time	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Hardware & Software	0	1,100,000	1,100,000	1,100,000	1,733,888	1,100,000	6,133,888
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	0	0	0	0	0	0	0
TOTAL	0	1,100,000	1,100,000	1,100,000	1,733,888	1,100,000	6,133,888

Funding Sources	Prior Years Expenses	Fiscal Year 2017 - 18 Budget	Fiscal Year 2018 - 19 Budget	Fiscal Year 2019 - 20 Budget	Fiscal Year 2020 21 Budget	Fiscal Year 2021 - 22 Budget	Total
HAVA Grant	0	1,100,000	143,000	0	0	0	1,243,000
Technology Reserve	0	0	957,000	1,100,000	943,000	0	3,000,000
General Fund	0	0	0	0	790,888	1,100,000	1,890,888
TOTAL	0	1,100,000	1,100,000	1,100,000	1,733,888	1,100,000	6,133,888

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact	Project will result in implementing a new voting system, that will increase opportunities for voter access, improve elections administration and expedite election results