DEPARTMENT OF TECHNOLOGY

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.

The Five-Year TIP budget is approximately $11.4 million. The following identifies the projects in the TIP for Fiscal Years 2018-19 through 2022-23.

1. Budget Development System – **Estimated Total Cost: $1,941,563**
2. Criminal Justice Information System Replacement (Jail System) – **Estimated Total Cost: $3,483,585**
3. Clerk-Recorder Cashiering/Recording System – **Estimated Total Cost: $2,570,136**
4. Public Safety Radio System Upgrade – **Estimated Total Cost: $16,328,455**
5. Voter Registration and Elections - Voting Equipment Replacement – **Estimated Total Cost: $3,793,149**
6. Correctional Health – Clinical Software Implementation – **Estimated Total Cost $1,869,820**
7. Public Safety Radio System – UC Davis and City of Davis – **Estimated Total Cost $597,940**

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

Unfunded 2. Replace Medical Services Information System (MSIS) and Practice Partner Systems – **Estimated Cost $1,925,000**

• Projects 1 – 6 are in various stages of implementation.

• Project 7 is planned to start in Fiscal Year 2018-19.

• Unfunded projects 1 and 2 are planned to start in future years.

PROJECT SUMMARY

	Projects Not Appearing on Previous 5-Year CIP are Highlighted							
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Budget Development System	1,029,043	655,466	257,054	0	0	0	$1,941,563
2	Criminal Justice Information System Replacement (Jail System)	1,580,355	356,000	1,547,230	0	0	0	$3,483,585
3	Clerk-Recorder Cashiering/Recording System Replacement	738,302	1,292,867	538,967	0	0	0	$2,570,136
4	Public Safety Radio System Upgrade	12,728,959	1,199,832	1,199,832	1,199,832	0	0	$16,328,455
5	Voter Registration and Elections - Voting Equipment Replacement	2,360,737	1,432,412	0	0	0	0	$3,793,149
6	Correctional Health – Clinical Software Implementation	471,465	1,398,355	0	0	0	0	$1,869,820
7	Public Safety Radio System – UC Davis and City of Davis	244,510	353,430	0	0	0	0	$597,940
	TOTAL	$19,153,371	$6,688,362	$3,543,083	$1,199,832	$0	$0	$30,584,648

PRIOR-YEAR COMPLETED/CANCELLED PROJECT SUMMARY

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	REASON DROPPED
5	Voice Over Internet Protocol (VoIP) Telephone System Upgrade	0	1,265,235	0	0	0	0	$1,265,235	Completed
	TOTAL	$0	$1,265,235	$0	$0	$0	$0	$1,265,235	

Budget Development System

County of Sacramento, CA   Project #1

Department: Department of Technology   **Estimated Project Cost:** $1,941,563

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.

In 2017 the Office of Budget and Debt Management, in conjunction with the Department of Technology published an RFP to select a new system. The evaluation team has selected a vendor and expects to begin implementation the second quarter of 2018.

Budget Development System

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	191,140	153,200	153,200	0	0	0	497,540
Professional Services	330,000	0	0	0	0	0	330,000
Hardware & Software	62,949	28,612	28,612	0	0	0	120,173
Software Licenses	410,863	75,242	75,242	0	0	0	561,347
Other (Project Costs)	34,091	398,412	0	0	0	0	432,503
TOTAL	1,029,043	655,466	257,054	0	0	0	1,941,563

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
Countywide Allocation	1,029,043	655,466	257,054	0	0	0	1,941,563
TOTAL	1,029,043	655,466	257,054	0	0	0	1,941,563

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.

Criminal Justice Information System Replacement (Jail System)

County of Sacramento, CA   Project #2

Department: Sheriff's Department   **Estimated Project Cost:** $3,483,585

Expected Completion Date: 2020   **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 project implementation is currently in the configuration phase.

Criminal Justice Information System Replacement (Jail System)

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
Vendor Costs	1,580,355	356,000	1,547,230	0	0	0	3,483,585
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	1,580,355	356,000	1,547,230	0	0	0	3,483,585

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
Sheriff's Department	1,580,355	356,000	1,547,230	0	0	0	3,483,585
TOTAL	1,580,355	356,000	1,547,230	0	0	0	3,483,585

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:** $2,570,136

Expected Completion Date: 2020　　　　**Funding Sources:** County Clerk-Recorder

Project Description:
The Clerk-Recorder's cashiering/recording system, implemented in 1999, was a stand-alone, outdated system. 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 selected a vendor. This project is being implemented in three phases; the first phase of the project was successfully completed in 2017, while the second and third phases are currently in progress.

Clerk-Recorder Cashiering/Recording 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
Estimated County staff time	206,400	192,640	93,640	0	0	0	492,680
Vendor Costs	151,980	834,900	180,000	0	0	0	1,166,880
Estimated Hardware & Software	202,818	100,698	100,698	0	0	0	404,214
Estimated Software Licenses	48,864	36,389	36,389	0	0	0	121,642
Other (Project Costs)	128,240	128,240	128,240	0	0	0	384,720
TOTAL	**738,302**	**1,292,867**	**538,967**	**0**	**0**	**0**	**2,570,136**

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
Clerk Recorder Fees	738,302	1,292,867	538,967	0	0	0	2,570,136
TOTAL	**738,302**	**1,292,867**	**538,967**	**0**	**0**	**0**	**2,570,136**

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: $16,328,455

Expected Completion Date: 2020

Funding Sources: SRRCS, COPS 07 Grant, And SHSGP15 Grant

Project Description:
The Sacramento Regional Radio Communications System (SRRCS) is currently implementing Phases II and III of a five-phase project to replace the current system to a 30-channel system based on national standards known as Project 25 (P25). All of the new antennas for Phases II and III have been installed at eleven of the 12 SRRCS radio sites. Negotiations continue with the City of Sacramento for the design of the mounting bracket for the new antennas on the Freeport Water Tower radio site. All Phase II and III equipment has been installed in racks at all twelve radio sites and is ready for installation and configuration once the Freeport Water Tower antennas are installed. Phase II and II are expected to be complete in summer 2018. The equipment for the final two phases (Phases IV & V) of the P25 transition project has been acquired.

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 (Install P25 Core; Replace RF Site)	12,728,959	1,199,832	1,199,832	1,199,832	0	0	16,328,455
TOTAL	**12,728,959**	**1,199,832**	**1,199,832**	**1,199,832**	**0**	**0**	**16,328,455**

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
SRRCS	10,948,659	1,199,832	1,199,832	1,199,832	0	0	14,548,155
COPS 07 Grant	1,440,500	0	0	0	0	0	1,440,500
SHSGP Grant	339,800	0	0	0	0	0	339,800
TOTAL	**12,728,959**	**1,199,832**	**1,199,832**	**1,199,832**	**0**	**0**	**16,328,455**

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 #5

Department: Voter Registration and Elections

Expected Completion Date: 2018

Estimated Project Cost: $3,793,149

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

Project Description:
Sacramento County's current voting equipment was bought in 2004. At that time, voter registration was 650,000, and 34 percent of those voters opted to vote by mail. Now, fourteen years later, voter registration is over 765,000 with 67 percent of the voters choosing to vote by mail. In 2004, it was 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 Punjabi, Tagalog, Hmong, Vietnamese and Korean.

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.

In 2017, an RFP was published to select new vendors to provide modern software and hardware that is certified to support the Vote Center model. Multiple projects are in progress to install, configure and test the new hardware and software that will be in use for the June 5, 2018 election.

Voter Registration and Elections - Voting Equipment 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	0	0	0	0	0	0	0
Hardware & Software	1,560,737	1,432,412	0	0	0	0	2,993,149
Software Licenses	0	0	0	0	0	0	0
Other (Project Costs)	800,000	0	0	0	0	0	800,000
TOTAL	**2,360,737**	**1,432,412**	**0**	**0**	**0**	**0**	**3,793,149**

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
HAVA Grant	1,243,000	0	0	0	0	0	1,243,000
Technology Reserve	682,920	593,080	0	0	0	0	1,276,000
Additional General Fund	0	404,515	0	0	0	0	404,515
VRE Current Budget	434,817	434,817	0	0	0	0	869,634
TOTAL	**2,360,737**	**1,432,412**	**0**	**0**	**0**	**0**	**3,793,149**

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

Correctional Health – Clinical Software Implementation

County of Sacramento, CA   Project #6

Department: Department of Health Services   **Estimated Project Cost:** $ 1,869,820

Expected Completion Date: 2018   **Funding Sources:** General Fund

Project Description:
The Department of Health Services, Correctional Health Services Division (CHS) provides healthcare to the County's inmate population housed at Main Jail and Rio Cosumnes Correctional Center (RCCC). CHS is responsible for all the healthcare needs of the inmate population provided in the individual jail facilities as well as the case management of the care provided to these inmates in communities' hospitals. CHS dispenses medications approximately at 65% of the daily population of 8,000 individual medications daily.

The automated healthcare system within CHS has efficiently managed the health care needs of County inmates and minimizes security and health risk in the community. CHS continuously meets the standard requirements and mandates on inmates health care for compliance. Late in 2016, McKesson notified CHS that they will no longer support their clinical system by the end of March 2018.

CHS contacted several vendors for a new Electronic Health Record System that will replace and integrate with the Pharmacy Automation System and other CHS applications. The new solution is being tested in QA and configuration of production is in progress.

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
Software Subscription fee (with Maintenance and support)	439,385	1,318,155	0	0	0	0	1,757,540
Hardware/Hosting	13,200	33,000	0	0	0	0	46,200
Software Licenses	18,880	47,200	0	0	0	0	66,080
Other (Project Costs)	0	0	0	0	0	0	0
TOTAL	**471,465**	**1,398,355**	**0**	**0**	**0**	**0**	**1,869,820**

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
Department Funded	471,465	600,000	0	0	0	0	1,071,465
General Fund	0	798,355	0	0	0	0	798,355
TOTAL	**471,465**	**1,398,355**	**0**	**0**	**0**	**0**	**1,869,820**

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The clinical system is vital in the efficient provisions of mandated Health care services to inmates and helps support the compliance of Correctional Health Services to regulations and mandates.

Public Safety Radio System – UC Davis and City of Davis

County of Sacramento, CA   Project #7

Department: Department of Technology   **Estimated Project Cost:** $597,940

Expected Completion Date: 2018   **Funding Sources:** SRRCS and UC Davis/City of Davis

Project Description:
UC Davis and the City of Davis have elected to join the Sacramento Regional Radio Communications System (SRRCS) as Primary Users. This project will install radio infrastructure equipment at the two new sites to enhance SRRCS coverage for all SRRCS users in the area. The equipment needed for the two new sites has been specified and ordered from Motorola. Most of the equipment has been delivered and the first detailed design review has been completed with the Motorola engineers. Installation and configuration of the equipment is expected to begin in April 2018 with completion of the project to move the new UC Davis and City of Davis members to SRRCS in late summer 2018.

Public Safety Radio System – UC Davis and City of Davis

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 (UCD and Davis equip)	244,510	353,430	0	0	0	0	597,940
TOTAL	**244,510**	**353,430**	**0**	**0**	**0**	**0**	**597,940**

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
SRRCS	93,454	0	0	0	0	0	93,454
UCD/City of Davis	151,056	353,430	0	0	0	0	504,486
TOTAL	**244,510**	**353,430**	**0**	**0**	**0**	**0**	**597,940**

Project Analysis:

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