

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
April 9, 2019
Timed: 2:15 PM

To: Board of Supervisors

Through: Navdeep S. Gill, County Executive

From: Rami Zakaria, Chief Information Officer
Department of Technology

Subject: Fiscal Year 2019-20 Five-Year Technology Improvement
Plan For Review And Approval

District(s): All

RECOMMENDED ACTION

Review and approve the Technology Improvement Plan (TIP) for Fiscal Year 2019-20.

BACKGROUND

As part of the annual budget process the Department of Technology (DTech) creates a Five Year TIP to provide insight into major technology projects happening within the County. This represents the County's effort to develop a comprehensive technological strategic and tactical plan.

Included in the TIP are projects identified to replace and upgrade several County mission critical information systems. Annually, DTech assesses the need to upgrade or replace the County's core business systems. As a result of this year's review and analysis, the following projects are recommended to the Board of Supervisors as the TIP for Fiscal Years 2019-20 through 2023-24. The Five-Year TIP budget is \$10,521,625. Funding of the estimated \$3,191,043 for FY 2019-20 projects is expected to be included in the FY 2019-20 Requested Recommended Budget. Below is a summary of the estimated costs for the active projects.

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PROJECT	PRIOR YEARS	FISCAL YEAR 2019-20	FISCAL YEARS 2020-21 THRU 2023-24
Budget Development System	\$1,049,619	\$499,867	\$499,867
Criminal Justice Information System Replacement (Jail System)	\$1,936,355	\$1,547,230	\$0
Clerk-Recorder Cashiering/Recording System Replacement	\$1,834,286	\$928,946	\$0
Countywide SAP Upgrade and Hardware Refresh	\$2,010,455	\$215,000	\$0
TOTAL:	\$6,830,715	\$3,191,043	\$499,867

The unfunded section of the TIP includes the Property Tax System Replacement project. DTech is working with the Department of Finance, Budget and Debt Management and the Office of the County Executive to identify funding options. At this time there is no funding source identified for this effort which is estimated to be between \$20 to \$30 million dollars.

Several projects were successfully completed in Fiscal Year 2018-19, they are listed below:

- Voter Registration and Elections - Voting Equipment Replacement
- Correctional Health - Clinical Software Implementation
- Public Safety Radio System Upgrade
- Voice Over Internet Protocol (VOIP) Telephone System Upgrade
- Public Safety Radio System - UC Davis and City of Davis

FINANCIAL ANALYSIS

There is no fiscal impact resulting from today's requested action. Funding for the TIP projects will be included in the FY 2019-20 Recommended Budget presented to the Board in June 2019.

Attachment(s):

ATT 1 - Sacramento County Technology Improvement Plan