County of Sacramento
Information Technology Plan
2012

January 2012

Introduction

I am pleased to present the County of Sacramento 2012 Information Technology Plan. This Plan is a product of the County's information technology governance structure (see Appendix A) and reflects the contributions of dozens of County departments. For the purpose of this Plan, Information Technology (IT) includes equipment, software, and support activities related to our computer, telephone, and wireless systems.

This Plan outlines three key focus areas and sets forth both three-year goals and one-year objectives. The key focus areas represent the critical strategic areas in which we need to channel our energies and actions. The focus areas derived from the business needs are:

- Expanding Electronic Access to Services
- Enhancing the County's IT Infrastructure
- Managing IT from a Countywide Perspective

The goals identify what we expect to accomplish within the three-year timeframe of the Plan. The objectives represent the current year tasks necessary to accomplish the related goal during calendar year 2012.

Progress made in accomplishing the goals and the 2012 objectives will be documented throughout the year. The Plan will be updated at the end of each calendar year. With this approach, the County will continually be looking forward three years for planning and budgeting purposes. At the same time, we will not lose sight of the need to complete the specific one-year objectives necessary to accomplish the goals and support the key focus areas.

This message would not be complete without special recognition for the assistance that I received from individuals all across the County. I am very grateful for their time and expertise in developing and updating the Plan.

It is important to recognize that the County continues to face some extraordinary financial challenges in the months and years ahead. It is my hope and expectation that this Plan will assist the Board of Supervisors and other County decision makers in prioritizing and maximizing the effectiveness of our investment in information technology and improving service delivery processes to our constituents.

Sincerely,

Rami Zakaria
Chief Information Officer

The Purpose and Business Drivers of Information Technology

The Countywide IT goals and objectives are based on this statement of purpose:

> ## The purpose of information technology is to enable the County to achieve its business goals and objectives.

These business drivers were identified as the planning groups defined the business initiatives, needs, and issues for the IT Plan.

- Public health and safety of our community
- Federal, state, and local laws and regulations
- Community based services delivery
- Timely, accurate, and responsive communication to constituents and employees
- Public's demand to access information and services
- Business strategies implemented with a Countywide perspective
- Privacy and security
- A highly skilled and well trained County workforce
- Information access and sharing between departments, other agencies and business partners
- Limited financial and human resources

Focus Area 1 – Services:

Expand Electronic Access to County Services

3 YEAR GOALS	2012 IT OBJECTIVES
1. Enhance information and community access to County services via the Internet	1. Implement Business Licenses Internet application. 2. Upgrade Agenda Net to version 6.0 and enable constituent's e-comments. 3. Implement Plan Review Permits Internet application. 4. Rollout new County Internet Redesign to County departments. 5. Implement e-Forms for new employees' on-boarding process. 6. Publish Utility Bills online and allow constituents to sign up for online billing instead of paper. 7. Automate generation of Utility billing demand letters for Title companies. 8. Implement 311 Call Center, CRM solution including a 3-1-1 Internet Portal. 9. Design and build the repository for the Geographic Information System's Master Address Data. 10. Implement online tree permits for the Department of Transportation.
2. Support major business projects	11. Enhance the operational efficiency of vehicle operations in the Dept of Waste Management with GPS. 12. Implement new Assessor Information Management System (AIMS). 13. Implement Total Practice Partner System for clinical support at the Primary Care Center. 14. Implement Avatar Electronic Health Record, E-prescribing, order entry and medical administration record for Behavioral Health Services. 15. Convert Environmental Management Regulatory Compliance (CUPA) inspectors to tablet computers for in-field data capture during inspections. 16. Implement an electronic portal for Sacramento County businesses who must submit Hazardous Materials Business Plans to EMD. 17. Implement web-based Cal Win system. 18. Implement DHA LIHP Eligibility – low income health plan. 19. Implement Special District Payroll for Elected Officials to COMPASS.

Focus Area 2 – Infrastructure:

Enhance the County IT Infrastructure to provide a robust, stable, scalable and secure foundation

3 YEAR GOALS	2012 IT OBJECTIVES
1. Improve the capabilities of the voice and data networks	20. Upgrade COSWAN core network equipment. 21. Complete conversion of VOIP for all COSWAN departments. 22. Determine the strategy for best value VOIP delivery – internal or external service provider. 23. Update the security perimeter policies and controls. 24. Improve 800 mhz emergency response radio coverage for the City of Sacramento.
2. Improve the cost effectiveness and utilization of IT resources and services	25. Update the County IT Profile report. 26. Develop and publish county-wide IT standards. 27. Consolidate the County Web Content Management Systems and create a countywide standard. 28. Upgrade FileNet document management system to version 5.0. 29. Implement desktop virtualization for the Assessor's. 30. Implement mainframe hardware and software upgrades. 31. Upgrade Accela Infrastructure. 32. Implement SAP 2012 updates for COMPASS. 33. Expand the use of SharePoint as a countywide collaboration tool.

Focus Area 3 – Manage Internal IT Service Delivery:

Manage internal IT service delivery from a County Wide Perspective

3 YEAR GOALS	2012 IT OBJECTIVES
1. Deliver IT services in a consistent manner Countywide	34. Update Shared IT Services performance metrics. 35. Implement My SacCounty Timesheets Enhancements. 36. Upgrade e-mail Exchange infrastructure to 2010. 37. Implement Employee Benefits in My Sac County Portal. 38. Eliminate pre-printed timesheets.

Appendix A
IT Governance Structure

Executive Technology Committee (ETC)

The Executive Technology Committee (ETC) reviews countywide IT project status, recommends project priorities, funding, countywide policies/standards, and discusses new IT initiatives. Members of the ETC are appointed by the County Executive and currently include: Assistant County Executive Officer; Chief Deputy County Executive for Internal Services Departments; Chief Information Officer; Department Directors from Municipal Services, Countywide Services and Internal Services; the Undersheriff; and County Counsel. The ETC meets quarterly and is chaired by the County Executive.

Chief Information Officer (CIO)

The CIO is responsible for Sacramento County's strategic use of technology, managing the Department of Technology and working closely with County departments to implement IT systems that improve business processes and enhance citizen services. The CIO reviews the acquisition of IT services and systems for consistency with established standards, and works with the County Executive's Office to secure funding for IT projects.

Technology Advisory Group (TAG)

The purpose of the TAG is to coordinate the County IT projects, focus on priorities established by the ETC and advise the CIO in developing countywide IT policies and standards. Members of the TAG include: IT Division Chiefs, IT Managers, and departmental managers responsible for IT. The TAG meets monthly and is chaired by the CIO.

COMPASS Steering Committee (CSC)

The purpose of the CSC is to make policy decisions regarding the use of the ERP system, set priorities for implementing changes, communicate policies and decisions countywide, and obtain the resources needed to accomplish the COMPASS mission. Members of the CSC include: Chief Deputy for the Internal Services departments; Department Directors of Personnel Services; Finance and General Services; and Airports Deputy Director; or their designees. The CSC meets quarterly and is chaired by the CIO.

Geographical Information System (GIS) Steering Committee

Under the direction of the CIO, the GIS Steering Committee recommends policies and provides guidance for the application of geographic information systems technology in Sacramento County. The committee advocates for shared resources, coordinated integration and delivery of geographic information in order to provide superior service to County departments and constituents. The GIS Steering Committee meets quarterly and membership is open to all departments.

County of Sacramento
Board of Supervisors
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Phil Serna, 1st District
Jimmie Yee, 2nd District
Susan Peters, 3rd District
Roberta MacGlashan, 4th District
Don Nottoli, 5th District

Bradley J. Hudson

County Executive

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