



County of Sacramento

Information Technology Plan

2011

January 2011



Introduction

I am pleased to present the County of Sacramento 2011 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 2011.

Progress made in accomplishing the goals and the 2011 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. I would also like to extend a special thanks to the following IT Strategic Planning Advisory Group members who developed the objectives for the year:

- Steve Baird, Airports
- Jeff Leveroni, Municipal Services Agency
- Debbie Nadolna, OCIT
- Chuck Parker, OCIT
- Ray Reis, Health & Human Services
- Robert Schultz, Human Assistance
- Mark Wong, Sheriff
- Rami Zakaria, OCIT
- Jim Person, Dept of Finance
- Jim Wheeler, Public Defender
- Bassam Amrou, District Attorney

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,

David Villanueva
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

Information Technology Goals and Objectives

Focus Area 1 – Services:

Expand Electronic Access to County Services

3 YEAR GOALS	2011 IT OBJECTIVES
1. Enhance information and community access to County services via the Internet	1. Evaluate the security options to allow public access via the internet to county data behind the internal firewall. 2. Enable an e-business solution for Municipal Services Agency's Consolidated Utility Billing. 3. Format and publish the portal page for mobile device access. 4. Migrate the Enterprise Content Management System to the most current level - FileNet P8.
2. Promote partnerships to maximize the use of resources	5. Design and build the repository for the Geographic Information System's Master Address Data. 6. Apply for federal funding for replacing the Criminal Justice Information System.
3. Enhance the County's Financial and HR system (COMPASS) functionality to meet the needs of internal users	7. Implement the SAP 2011 system updates. 8. Reduce the current 6,750 pre-printed timesheets by at least 25%.
4. Replace the current Property Tax System	9. Define and vet the detail requirements for a new property tax system.

3 YEAR GOALS	2011 IT OBJECTIVES
<p>5. Support major business projects</p>	<p>10. Enhance the operational efficiency of vehicle operations in the Dept of Waste Management.</p> <p>11. Replace the business license module in Finance so business licenses can be purchased online.</p> <p>12. Improve continuity of operations for MSA Traffic Operations by installing a backup generator.</p> <p>13. Implement a call center for CalFresh for Human Assistance.</p> <p>14. Design and implement online application and benefit viewing for Cal-WIN at the 28th street facility.</p> <p>15. Extend Dept of Transportation e-government presence by providing for the online purchase of tree permits.</p> <p>16. Implement common use terminal equipment at the SMF airport.</p> <p>17. Implement County owned and operated self service devices at the SMF airport.</p> <p>18. Implement shared tenant services at the SMF airport.</p> <p>19. Implement New Assessor Information Management System (NewAIMS).</p> <p>20. Implement electronic recording delivery system (ERDS) at the County Clerk Recorder.</p> <p>21. Implement Total Practice Partner System for clinical support at the Primary Care Center.</p> <p>22. Implement pilot Avatar clinical documentation and E-prescribing solution for Mental Health.</p> <p>23. Convert Environmental Management Regulatory Compliance (CUPA) inspectors to tablet computers for in-field data capture during inspections.</p> <p>24. Complete the business case and the design for a Sacramento County electronic portal that will allow for the submission of Hazardous Materials Business plans to EMD.</p>

Information Technology Goals and Objectives

Focus Area 2 – Infrastructure:

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

3 YEAR GOALS	2011 IT OBJECTIVES
1. Improve the capabilities of the voice and data networks	25. Reduce phone costs by converting 3000 phones to Voice over IP (VOIP). 26. Determine the strategy for best value VOIP delivery – internal or external service provider. 27. Update the security perimeter policies and controls.
2. Enhance the Sacramento Regional Radio Communications System	28. Improve 800 mhz emergency response radio coverage the City of Sacramento.
3. Implement a countywide information security program	29. Define an information security program. 30. Develop a business case for implementing a program. 31. Hold a cyber security event in October during national cyber security awareness month
4. Improve the cost effectiveness and utilization of IT resources and services	32. Pilot and investigate desktop virtualization. 33. Upgrade the iCLETS infrastructure. 34. Upgrade the Enterprise Content Management system software to FileNet P8 version 4.5 35. Implement mainframe hardware and software upgrades. 36. Explore opportunities for a countywide implementation of cloud computing for shared services. 37. Implement Countywide network vulnerability scanning.

Focus Area 3 – Manage Internal IT Service Delivery:

Manage internal IT service delivery from a County Wide Perspective

3 YEAR GOALS	2011 IT OBJECTIVES
1. Develop a Countywide technology disaster recovery plan	38. Build a business case for alternate data center.
2. Deliver IT services in a consistent manner Countywide	39. Implement the County policy to secure all mobile electronic devices that connect to the county network. 40. Create policies and procedures for using digital signatures. 41. Continue Employee Self Service rollout. 42. Determine E-discovery policies and procedures needed. 43. Streamline IT procurement processes. 44. Develop a countywide IT Service Strategy.

Appendix A

IT Governance Structure

Information Technology Policy Board (ITPB)

The Information Technology Policy Board derives its authority from the IT Constitution. The Information Technology Policy Board consists of elected officials, agency administrators and department directors, and the Chief Information Officer. Some of its duties include:

- Develop and promote the County's IT corporate vision.
- Recommend Countywide IT policies and standards for approval by the County Executive and the Board of Supervisors.
- Maintain a repository of Countywide IT policies, procedures, and standards.
- Establish subcommittees to oversee specific IT initiatives in the County.

Technology Review Group (TRG)

This work group provides technical expertise to the IT Policy Board. The TRG drafts Countywide policies, procedures, and standards for the use of IT. In addition the TRG assists in the development of a Countywide strategic information technology plan and ensures multiple agency project and personnel coordination.

ITPB Workgroups:

COMPASS/FOCUS Steering Committee

This committee provides management and direction for the County's financial and human resources systems. COMPASS is used for online management of personnel, accounting, and materials management systems. FOCUS is the system used to handle utility billing.

E-Government Steering Committee (EGSC)

This committee is the business and communications forum for e-government services, web-based enterprise content, and information management strategies in Sacramento County. The committee has broad representation from a cross-section of County departments and associated agencies. The committee provides a forum for information management and e-government initiatives. It recommends business and service delivery strategies using the Internet and the Intranet for doing business with constituents and employees.

Geographic Information Systems (GIS) Steering Committee

This committee provides management and direction for The County's Geographic Information System. GIS allows users to effectively capture, store, update, manipulate, analyze, and display all forms of geographically referenced information.

County of Sacramento Board of Supervisors 2011

**Phil Serna, 1st District
Jimmie Yee, 2nd District
Susan Peters, 3rd District
Roberta MacGlashan, 4th District
Don Nottoli, 5th District**

**Steve Szalay
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