



County of Sacramento Information Technology Plan 2009

January 2009

Introduction

I am pleased to present the County of Sacramento 2009 Information Technology Plan. This Plan is a product of the County's information technology governance structure (see Appendix A) and reflects the contributions of over 40 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 2009.

Progress made in accomplishing the goals and the 2009 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 patience, 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 guided me through the validation and development process:

- Bassam Amrou, District Attorney
- Steve Baird, Airports
- Alan Douma, OCIT
- Karen Fuson, Probation
- Debbie Nadolna, OCIT
- Chuck Parker, OCIT
- Jim Person, Finance
- Jim Reiner, OCIT
- Ray Reis, Health & Human Services
- Irene Roberts, Sheriff
- Robert Schultz, Human Assistance
- Rami Zakaria, OCIT
- Jeff Leveroni, Municipal Services Agency
MIS

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	2009 IT OBJECTIVES
1. Enhance information and community access to County services via the Internet	<ul style="list-style-type: none"> A. Migrate all Shared System FileNet customer departments from FileNet version 5.2 to P8. B. Complete the County Internet portal redesign
2. Promote partnerships to maximize the use of resources	<ul style="list-style-type: none"> A. Develop a regional master address database B. Implement a pilot solution for regional law enforcement data sharing (COPLINK) C. Improve spatial accuracy of parcel and street centerline base map. D. Implement alarm services with the City of Sacramento
3. Enhance the County's Financial and HR system (COMPASS) functionality to meet the needs of internal users	<ul style="list-style-type: none"> A. Implement ESS Time Entry and Managers Time Approval B. Implement a standard interface to COMPASS for time data entry C. Implement new General Ledger with Business Warehouse D. Develop a COMPASS disaster recovery plan
4. Replace the current Property Tax System	<ul style="list-style-type: none"> A. Develop requirements for a new property tax system
5. Comply with AB1168 to secure Personally Identifiable Information in county systems	<ul style="list-style-type: none"> A. Create public records in the office of the County Clerk-Recorder without the entire social security number in them B. Redact Social Security number from voter registration information
6. Support major business projects	<ul style="list-style-type: none"> A. Implement a solution for document management of MediCal case files B. Implement the new Assessor Information Management System (AIMS) C. Implement an Electronic Recording Delivery System (ERDS) at the County Clerk Recorder. D. Implement a new computer aided dispatch system in the Sheriff Department E. Implement institutional pharmacy support for DHHS Juvenile Health Services and Mental Health F. Implement AutoMed pill dispensing technology at the DHHS Primary Care Center G. Complete a pilot implementation of the Total Practice Partner system for DHHS Primary Health Services. H. Implement the Avatar Practice Management Module for DHHS Mental Health Services.

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	2009 IT OBJECTIVES
1. Improve the capabilities of the voice and data networks	<ul style="list-style-type: none"> A. Complete the bandwidth upgrade for the DHA network to support VoIP, video streaming, and related applications B. Complete the fiber laterals and connectivity to Branch Center from the Regional Transit fiber lines C. Install a new underground infrastructure for the new airport terminal and concourse D. Extend WAN connectivity to Water Resources Vineyard treatment plant. E. Implement network redundancy for DWMR and DWR, as well as provide an alternate data path from Branch Center to downtown F. Produce a report on the feasibility of a broadband wireless system for public safety/public service use in the Sacramento County region.
2. Enhance the Sacramento Regional Radio Communications System	<ul style="list-style-type: none"> A. Improve radio coverage to Galt, Rancho Murieta, Citrus Heights, and City of Sacramento
3. Improve security for people, buildings, and data	<ul style="list-style-type: none"> A. Implement a Countywide encryption solution for portable computers
4. Improve the cost effectiveness and utilization of IT resources and services	<ul style="list-style-type: none"> A. Create and publish a report recommending virtualization standards and a purchasing mechanism B. Study feasibility of implementing secure printing C. Implement PC power management for at least 2,500 devices D. Study the feasibility of externally hosting the mainframe E. Identify areas for cost reductions F. Determine feasibility of regional data centers

Information Technology Goals and Objectives

Focus Area 3 – Manage Internal IT Service Delivery:

Manage internal IT service delivery from a County Wide Perspective

3 YEAR GOALS	2009 IT OBJECTIVES
1. Develop a Countywide technology disaster recovery plan	<ul style="list-style-type: none"> A. Complete a business impact analysis to identify essential county services B. Determine the feasibility of retrofitting Branch Center as an alternate data center
2. Deliver IT services in a consistent manner Countywide	<ul style="list-style-type: none"> A. Develop policy and procedures for all data retention and backups B. Develop e-discovery polices and procedures C. Implement a countywide information security program
3. Ensure the County is prepared to share CJIS data among law and justice partners	<ul style="list-style-type: none"> A. Complete CJIS Replacement Requirements Project including the requirements to interface with the AOC Criminal Case Management System B. Implement an infrastructure in the DA for sharing data with law enforcement C. Develop a county transition plan as the AOC replaces the courts system D. Develop an impact analysis identifying the affect on the county by the new Courts Case Management System.

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.

AgendaNet Steering Committee

This committee oversees the management of the Board of Supervisors' agenda management system. AgendaNet provides departments the ability to add items to the Board of Supervisors' agenda and it provides the means for recording, archiving and broadcasting meetings.

County of Sacramento Board of Supervisors 2009

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

**Terry Schutten
County Executive**

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