



FISCAL YEARS //
2022-2023

TECHNOLOGY IMPROVEMENT PLAN

Technology Improvement Plan For Major Upcoming Projects

PEOPLE

SYSTEMS

PROGRESS

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Department of Technology **1**

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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. Annually, the Department of Technology 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 2022-23 through 2026-27.

The Five-Year estimated TIP cost is \$54,123,638 prior year costs allocated to these projects were \$7,723,179 totaling \$61,846,817.

- Correctional Health Services Automated Medication Dispensing System Replacement - **Estimated Total Cost: \$2,437,924**
- Criminal Justice Information System Replacement (Jail System) - **Estimated Total Cost: \$3,483,585**
- Environmental Management Envision Connect Replacement - **Estimated Total Cost: \$1,558,261**
- Human Assistance Welfare Case Management System Replacement - **Estimated Total Cost: \$3,217,474**
- Mental Health Crisis Call Center Response System – **Estimated Total Cost: \$3,000,000**
- Property Tax System Replacement – **Estimated Total Cost: \$34,600,000**
- Sacramento Regional Radio Communication System Microwave Replacement Project - **Estimated Total Cost: \$3,549,573**
- Social Health Information Exchange - **Estimated Total Cost: \$10,000,000**
- UNFUNDED - Microsoft Office 365 - **Estimated Total Cost: \$5,500,000**

One project was successfully completed in Fiscal Year 2021-22:

- Water Resources Maintenance and Asset Management Implementation Project

Prior-Year Completed/Cancelled Project Summary (Project List in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total	Reason Dropped
P705901	Water Resources Maintenance and Asset Management Implementation Project	\$1,385,904	—	—	—	—	—	\$1,385,904	Completed
Total		\$1,385,904	—	—	—	—	—	\$1,385,904	

Project Summary (Project List in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
P000658	Correctional Health Services Automated Medication Dispensing System Replacement	—	\$505,732	\$483,048	\$483,048	\$483,048	\$483,048	\$2,437,924
P000647	Criminal Justice Information System Replacement (Jail System)	\$2,804,139	\$679,446	—	—	—	—	\$3,483,585
P194682	Environmental Management Envision Connect Replacement	\$510,401	\$243,000	\$255,150	\$268,029	\$281,681	—	\$1,558,261
P566242	Human Assistance Welfare Case Management System Replacement	\$2,033,639	\$1,183,835	—	—	—	—	\$3,217,474
* P848936	Mental Health Crisis Call Center Response System	\$800,000	\$550,000	\$550,000	\$550,000	\$550,000	—	\$3,000,000
P000650	Property Tax System Replacement	\$1,375,000	\$10,475,000	\$14,275,000	\$4,475,000	\$2,000,000	\$2,000,000	\$34,600,000
P307005	Sacramento Regional Radio Communications System Microwave Replacement Project	—	\$1,183,191	\$1,183,191	\$1,183,191	—	—	\$3,549,573
* P382782	Social Health Information Exchange	\$200,000	\$4,500,000	\$5,300,000	—	—	—	\$10,000,000
Total		\$7,723,179	\$19,320,204	\$22,046,389	\$6,959,268	\$3,314,729	\$2,483,048	\$61,846,817
* Projects Not Appearing on Previous 5-Year CIP								

Correctional Health Services Automated Medication Dispensing System Replacement

Project P000658

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$2,437,924

Project Description: Correctional Health Services uses the Automated Medication Dispensing System to dispense over 14,000 individual medication doses per day at the Sacramento Main Jail and the Rio Cosumnes Correctional Center. The current vended system has reached the end of its support lifecycle and cannot be upgraded. Support for the operating systems and database management system has ended. Maintenance for the automated packaging machines is becoming increasingly difficult. These units are no longer being manufactured and replacement parts are scarce. Hardware support for the packaging machines and dispensing units ceased in December 2020. The RFP was released in March 2020 and a contract was awarded to Omnicell. The equipment is scheduled to arrive and will be installed in the spring 2022. The project costs will be distributed over the next 5 years.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Vendor Costs	—	\$158,640	\$158,640	\$158,640	\$158,640	\$158,640	\$793,200
Hardware	—	\$324,408	\$324,408	\$324,408	\$324,408	\$324,408	\$1,622,040
Other (Project Costs)	—	\$22,684	—	—	—	—	\$22,684
Total	—	\$505,732	\$483,048	\$483,048	\$483,048	\$483,048	\$2,437,924

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
General Fund	—	\$505,732	\$483,048	\$483,048	\$483,048	\$483,048	\$2,437,924
Total	—	\$505,732	\$483,048	\$483,048	\$483,048	\$483,048	\$2,437,924

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will enhance functionality, provide a supported platform and enhance security. This will reduce the current server and hosting support cost.

Criminal Justice Information System Replacement (Jail System)

Project P000647

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2013

Estimated Completion Date: 2023

Estimated Project Costs: \$3,483,585

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 better meet business needs. 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 and is expected to go-live in 2022.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Vendor Costs	\$2,804,139	\$679,446	—	—	—	—	\$3,483,585
Total	\$2,804,139	\$679,446	—	—	—	—	\$3,483,585

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Inmate Welfare Fund	\$3,483,585	—	—	—	—	—	\$3,483,585
Total	\$3,483,585	—	—	—	—	—	\$3,483,585

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a reduction of DTech operating cost due to the elimination of the IBM mainframe.

Environmental Management Envision Connect Replacement

Project P194682

Project Address: 11080 White Rock Rd. Ste 200 Rancho Cordova

Department: Department of Technology

First Year in CIP: 2020

Estimated Completion Date: 2022

Estimated Project Costs: \$1,558,261

Project Description: The Environmental Management Department (EMD) uses a software application called Envision Connect to conduct their business. This software automates many of their individual lines of business, like food inspections, as well as billing and employee time sheets. Envision connect was purchased by Accela and is now reaching end of life. Accela is decommissioning the product and requesting customers switch to a completely new system built in Accela. Given that EMD is looking at a complete product replacement, they have completed a bid to evaluate other systems on the market and have entered into a contract to purchase and implement a software solution that most closely meets their needs and budget. The implementation is expected to be approximately 9 months and completed in the 2022 Calendar year, preferably by June 30.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Vendor Costs	\$187,961	—	—	—	—	—	\$187,961
Software & Licenses	\$322,440	\$243,000	\$255,150	\$268,029	\$281,681	—	\$1,370,300
Total	\$510,401	\$243,000	\$255,150	\$268,029	\$281,681	—	\$1,558,261

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
EMD Fees	\$510,401	\$243,000	\$255,150	\$268,029	\$281,681	—	\$1,558,261
Total	\$510,401	\$243,000	\$255,150	\$268,029	\$281,681	—	\$1,558,261

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The current system has reached it's end of life and requires replacement. This project will be funded by EMD Fees.

Human Assistance Welfare Case Management System Replacement

Project P566242

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2020

Estimated Completion Date: 2023

Estimated Project Costs: \$3,217,474

Project Description: California Work Opportunity and Responsibility to Kids Information Network (CalWIN) was implemented in 2005 for the Department of Human Assistance (DHA) and 17 additional California counties to manage cases in benefit programs such as CalFresh, CalWORKs and Medi-Cal. The other 40 California counties use one of two other welfare case management systems. In 2018, the Federal sponsors of these benefit programs (the Center for Medicare and Medicaid Services and the Food and Nutrition Service) mandated that California migrate its three case management systems into one by 2023.

As a result, all 58 California counties joined together to create the California Statewide Automated Welfare System (CalSAWS) Joint Powers Authority (JPA), which will manage the development and implementation of a new state-wide welfare case management system. This new system will be called CalSAWS.

The CalSAWS JPA has selected a vendor and design work began in 2019. Implementation is expected to be completed by the end of 2023.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
County's Staff Time	\$410,064	\$410,064	—	—	—	—	\$820,128
Vendor Costs	\$1,623,575	\$773,771	—	—	—	—	\$2,397,346
Total	\$2,033,639	\$1,183,835	—	—	—	—	\$3,217,474

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
General Fund	\$1,623,575	\$773,771	—	—	—	—	\$2,397,346
State and Federal Allocation	\$410,064	\$410,064	—	—	—	—	\$820,128
Total	\$2,033,639	\$1,183,835	—	—	—	—	\$3,217,474

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The Department of Human Assistance is paying for this project through a combination of State and Federal funding and their county general fund allocation. There is no impact to the DTech budget.

Mental Health Crisis Call Center Response System

Project P848936

Project Address: County of Sacramento

Department: Department of Technology

First Year in CIP: 2023

Estimated Completion Date: 2023

Estimated Project Costs: \$3,000,000

Project Description: The Behavioral Health Services program will operate a 24/7 Mental Health Crisis Call Center and manage a Crisis Response team. The Crisis Call Center will be an alternative to 911. The Crisis Call Center and Response Team will be the central access point for mental health services and dispatch mental health professionals to mental health-related service calls. This will reduce the need for law enforcement to be dispatched to mental health-related service calls.

The Department of Technology will assist with the selection, procurement, and implementation of the Mental Health Crisis Call Response System. The software will allow staff to engage with clients, connect them to outpatient appointments, track service beds in a specific area, and dispatch mobile response teams.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Vendor Costs	\$250,000	—	—	—	—	—	\$250,000
Software & Licenses	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	—	\$2,750,000
Total	\$800,000	\$550,000	\$550,000	\$550,000	\$550,000	—	\$3,000,000

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
General Fund	\$800,000	\$550,000	\$550,000	\$550,000	\$550,000	—	\$3,000,000
Total	\$800,000	\$550,000	\$550,000	\$550,000	\$550,000	—	\$3,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	It is projected the Call Center will receive 54,000 calls and the response team will handle 8,700 service calls per year. This will reduce law enforcement response to mental health calls.

Property Tax System Replacement

Project P000650

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2013

Estimated Completion Date: 2025

Estimated Project Costs: \$34,600,000

Project Description: The Sacramento County Property Tax System uses mainframe technologies that are now considered obsolete and resources necessary to maintain the system are in short supply. A growth request for a replacement has been approved as part of the FY 2021-22 budget with funding provided for the next five years.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
County's Staff Time	\$375,000	\$1,625,000	\$1,625,000	\$1,625,000	\$400,000	\$400,000	\$6,050,000
Vendor Costs	\$1,000,000	\$6,000,000	\$9,800,000	—	—	—	\$16,800,000
Software & Licenses	—	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
Other (Project Costs)	—	\$1,250,000	\$1,250,000	\$1,250,000	—	—	\$3,750,000
Total	\$1,375,000	\$10,475,000	\$14,275,000	\$4,475,000	\$2,000,000	\$2,000,000	\$34,600,000

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
General Fund	\$1,375,000	\$10,475,000	\$14,275,000	\$4,475,000	\$2,000,000	\$2,000,000	\$34,600,000
Total	\$1,375,000	\$10,475,000	\$14,275,000	\$4,475,000	\$2,000,000	\$2,000,000	\$34,600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will enhance functionality, provide a supported platform and enhance security. This will eliminate the reliance on the County's mainframe environment and will reduce DTech mainframe operating costs.

Sacramento Regional Radio Communications System Microwave Replacement Project

Project P307005

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2020

Estimated Completion Date: 2023

Estimated Project Costs: \$3,549,573

Project Description: The current communication microwave infrastructure used by Sacramento Regional Radio Communications System (SRRCS) is over 10 years old and support will end in 2020. This equipment is T1 based and future upgrades to our Motorola P25 radio system will only work over Ethernet.

In December 2019, we entered into a 10 year System Upgrade Agreement (SUA) with Motorola. This agreement ensures our radio system is updated every 2 years and will not become obsolete. The next update will happen at the end of 2022. Before the next update, we will need to replace our current microwave infrastructure to be compatible with future upgrades. Spending authority for this project, up to 4.5 million dollars, was approved by the Board of Supervisors on December 15th, 2020 with resolution 2020-0818.

The implementation is scheduled to start in July of 2021, and the first payment of \$1,183,191 will be due in December of 2022. This purchase will not impact user rates.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Other (Project Costs)	—	\$1,183,191	\$1,183,191	\$1,183,191	—	—	\$3,549,573
Total	—	\$1,183,191	\$1,183,191	\$1,183,191	—	—	\$3,549,573

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
SRRCS Subscriber Fees	—	\$1,183,191	\$1,183,191	\$1,183,191	—	—	\$3,549,573
Total	—	\$1,183,191	\$1,183,191	\$1,183,191	—	—	\$3,549,573

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will be funded by our Subscriber fees and regular rate increases reflected in our 10 year financial plan.

Social Health Information Exchange

Project P382782

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$10,000,000

Project Description: Sacramento County Social Health Information Exchange (SHIE) will serve low-income communities through the development of countywide data infrastructure that links medical, behavioral health, social service and housing data from multiple sources. It enables care coordination between health and social service providers in Sacramento County, and supports health equity by allowing providers to quickly identify and serve vulnerable low-income individuals during emergencies such as COVID-19. Establishing Social Health Information Exchange in Sacramento County is an approximately three-year initiative that aligns with CalAIM. The Department of Technology will assist with the selection, procurement, and implementation of Social Health Information Exchange System.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
County's Staff Time	\$100,000	\$600,000	\$1,000,000	—	—	—	\$1,700,000
Vendor Costs	\$100,000	\$500,000	\$500,000	—	—	—	\$1,100,000
OS/SQL Licenses	—	\$500,000	\$500,000	—	—	—	\$1,000,000
Hardware	—	\$900,000	\$900,000	—	—	—	\$1,800,000
Software & Licenses	—	\$1,500,000	\$1,500,000	—	—	—	\$3,000,000
Other (Project Costs)	—	\$500,000	\$900,000	—	—	—	\$1,400,000
Total	\$200,000	\$4,500,000	\$5,300,000	—	—	—	\$10,000,000

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
ARPA	\$200,000	\$4,500,000	\$5,300,000	—	—	—	\$10,000,000
Total	\$200,000	\$4,500,000	\$5,300,000	—	—	—	\$10,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This is a preliminary budget forecast and planning is underway for the full scope of the project.

Unfunded - Department of Technology

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P989003	Microsoft Office 365	—	—	\$5,500,000
	Total	—	—	\$5,500,000

Microsoft Office 365

Project P989003

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$5,500,000

Project Description: Sacramento County completed a Microsoft Office suite upgrade in 2019 and 2020 by purchasing Microsoft Windows 10 and Office 2016 to achieve compliance with Microsoft software support and security requirements. Microsoft has announced that it will be moving to a subscription service for these products in 2025 -26 at which time, the County will no longer be able to purchase these products and will be forced to transition to the subscription model. This is a change from a capital purchase to an annual operating cost. The annual Microsoft Enterprise License Agreement will increase from 1.2 million annually to 4.1 million.

Estimated Project Costs

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
County's Staff Time	—	—	—	\$800,000	—	—	\$800,000
Vendor Costs	—	—	—	\$1,000,000	—	—	\$1,000,000
Software & Licenses	—	—	—	\$3,700,000	—	—	\$3,700,000
Total	—	—	—	\$5,500,000	—	—	\$5,500,000

Funding Sources

	Prior Years	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
Shared Systems	—	—	—	\$5,500,000	—	—	\$5,500,000
Total	—	—	—	\$5,500,000	—	—	\$5,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	<ul style="list-style-type: none"> • First year cost will include licenses cost, maintenance, project cost to migrate to Office 365 for both the vendor and DTech staff. Project cost will be allocated to County departments based on products license requirements. • Current cost is based on the State of California Enterprise Agreement with Microsoft.

SACRAMENTO
COUNTY