

Technology Improvement Plan

2026-2027

Technology Improvement Plan For Major Upcoming Projects



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Department of Technology

Executive Summary

The 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 2026-27 through 2030-31.

The Five-Year estimated TIP cost is \$16,670,470 prior year costs allocated to these projects were \$17,574,274 totaling \$34,244,744.

- Human Resources Case Management System – **Estimated Total Cost: \$1,247,000**
- Social Health Information Exchange – **Estimated Total Cost: \$32,997,744**
- **UNFUNDED** – Enterprise Resource Planning Solution – **Estimated Total Cost: \$25 million – \$47million**

In Fiscal Year 2025-26 major projects successfully completed include:

- Property Tax System Replacement
- Accela SaaS Migration
- Firewall Refresh
- Voting System Selection

Department of Technology

Proj #	Project Title		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
		Prior Years	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	Total
P347737	Human Resources Case Management	\$630,000	\$287,000	\$165,000	\$165,000	—	—	\$1,247,000
P382782	Social Health Information Exchange	\$16,944,274	\$10,377,054	\$5,676,416	—	—	—	\$32,997,744
Total		\$17,574,274	\$10,664,054	\$5,841,416	\$165,000	—	—	\$34,244,744
* Projects Not Appearing on Previous 5-Year CIP								

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Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030- 2031	Total	Reason Dropped
P326929	Accela SaaS Migration	\$2,567,231	—	—	—	—	—	\$2,567,231	Completed
P399350	Firewall Refresh	\$1,775,000	—	—	—	—	—	\$1,775,000	Completed
P000650	Property Tax System Replacement	\$39,934,511	\$3,812,500	\$3,983,125	—	—	—	\$47,730,136	Completed
P699073	Voting System RFP	\$942,875	\$566,821	\$576,377	\$586,217	\$596,356	—	\$3,268,646	Completed
Total		\$45,219,617	\$4,379,321	\$4,559,502	\$586,217	\$596,356	—	\$55,341,013	

Human Resources Case Management

Project P347737

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: \$1,247,000

Project Description: The Department of Personnel Services (DPS) is implementing a case management solution to increase efficiency and reporting capabilities. The solution will address all aspects of employee relations including workplace investigations, equal employment/civil rights cases, unemployment insurance, workplace violence cases, labor relations issues along with medical leave and Americans with Disabilities Act (ADA) cases. Overall, the project is on time and expected to be within budget. Currently, system design is underway and implementation is planned for completion in mid-2027.

	Prior Years	Fiscal Year 2026- 2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
County's Staff Time	\$95,000	\$87,000	—	—	—	—	\$182,000
Vendor Costs	\$205,000	—	—	—	—	—	\$205,000
Software & Licenses	\$330,000	\$200,000	\$165,000	\$165,000	—	—	\$860,000
Total	\$630,000	\$287,000	\$165,000	\$165,000	—	—	\$1,247,000

	Prior Years	Fiscal Year 2026- 2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
General Fund	\$630,000	\$287,000	\$165,000	\$165,000	—	—	\$1,247,000
Total	\$630,000	\$287,000	\$165,000	\$165,000	—	—	\$1,247,000

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	DPS has sufficient appropriations to cover the annual \$165k license costs.

Social Health Information Exchange

Project P382782

Project Address: County of Sacramento, CA

Department: Department of Technology

First Year in CIP: 2021

	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
County's Staff Time	\$5,985,544	\$2,455,000	\$2,580,000	—	—	—	\$11,020,544
Vendor Costs	\$6,525,655	\$5,302,054	\$3,096,416	—	—	—	\$14,924,125
Software & Licenses	\$4,193,075	\$2,500,000	—	—	—	—	\$6,693,075
Other (Project Costs)	\$240,000	\$120,000	—	—	—	—	\$360,000
Total	\$16,944,274	\$10,377,054	\$5,676,416	—	—	—	\$32,997,744

	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
State and Federal Allocation	\$16,944,274	\$10,377,054	\$5,676,416	—	—	—	\$32,997,744
Total	\$16,944,274	\$10,377,054	\$5,676,416	—	—	—	\$32,997,744

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The scope of the project is established. While the funding sources from the federal, state and others are contingent upon milestones, we have a base budget that we can work on at this time.

Estimated Completion Date: 2027

Estimated Project Costs: \$32,997,744

Project Description: The Sacramento County Sacramento Health Connect (SHC), also known as the Social Health Information Exchange (SHIE), will serve low-income communities through the development of a countywide data infrastructure that links medical, behavioral health, social service and housing data from multiple sources. It will enable care coordination between health and social service providers across Sacramento County. Establishing SHIE is a three-year initiative that aligns with CalAIM. Request for Proposal (RFP) and contract negotiation for the implementation vendor has been completed.

Unfunded - Department of Technology

Enterprise Resource Planning Solution

Project P825098

Project Address: County of Sacramento, CA**Department:** Department of Technology**First Year in CIP:** 2026**Estimated Completion Date:** 2029**Estimated Project Costs:** \$45,000,000

Project Description: Sacramento County currently operates its Enterprise Resource Planning (ERP) system on the SAP platform, which includes Financial and Human Resources functions, as well as Focus for Utility Billing. The existing platform is nearing the end of its life and requires action, whether a replacement or a migration to the SAP cloud. Each option carries high costs that are currently unfunded. DTech led a Request for Information (RFI) project to preview available ERPs on the market to assist with the decision.

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	There is no funding source identified for this effort which is estimated to be in the range of \$25 million to \$45 million over the next 5 year period.

