SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

FROM: Riverside County Information Technology (RCIT)

SUBMITTAL DATE:
June 19, 2013

SUBJECT: Monthly Information Technology Update

RECOMMENDED MOTION: That the Board of Supervisors receive and file the attached Chief Information Office (CIO) 30-day report.

BACKGROUND: On May 21st, 2013, the Board of Supervisors requested a monthly update from the CIO on the information technology consolidation initiative within Riverside County (Agenda Item #3-3). The following is a status report on the Consolidation Initiative, which is a separate initiative to the Converged Network Project (CNP).

(Continued)

Departmental Concurrence

Kevin K Crawford
Chief Information Officer
19Jun13

FINANCIAL DATA	Current F.Y. Total Cost:	$ N/A	In Current Year Budget:
	Current F.Y. Net County Cost:	$ N/A	Budget Adjustment:
	Annual Net County Cost:	$ N/A	For Fiscal Year:

SOURCE OF FUNDS: RCIT Operating Budget	Positions To Be Deleted Per A-30	☐
	Requires 4/5 Vote	☐

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature BY: _____
Christopher M. Hans

Prev. Agn. Ref.:	**District:** All	**Agenda Number:**	

3-44

BACKGROUND:

In the spirit of cooperation and to greatly improve the support of departmental and enterprise applications and services RCIT has implemented a central Microsoft active directory for the county. In plain English Microsoft Active Directory provides authorized county employees access to appropriate information and services. Moving forward it has the ability to be the underpinning for county wide IT collaboration. With RCIT and the departments using this as a foundation for collaboration it will provide RCIT a better understanding of how to better support each departments business needs, allow for reduction in cost of application and service implementation at both the enterprise and departmental level and provide the Board of Supervisors and the CEO with greater insight into county operations as a whole.

Regarding the consolidation effort RCIT and the majority of the consolidated departments have been able to demonstrate approximately $3 million in savings to date. Consolidated departments that did not realize an immediate savings did however see an increase in IT capabilities and compliance. As with any consolidation effort the balance of cost savings and compliance will balance out in the first phase of the consolidation effort but over time cost savings will increase once compliance issues are addressed.

RCIT will continue the assessment process through July and work with departments on the Technology Services Agreement (TSA) for their area. The completion of Phase 1 of the Consolidation Initiative will move from the original June 30th, 2013 to June 30th, 2014.

No staff has been laid off by RCIT as a result of the Consolidation. RCIT does not anticipate any layoffs through the end of Phase 1. RCIT will work diligently with staff and HR to reassign staff in areas within RCIT that need additional support. RCIT has requested that staff identify their interests in other areas within RCIT that there will be additional work to help facilitate this.

HISTORY:

It is worth highlighting the advantages and benefits to the County with the Consolidation Initiative. They are as follows:

- Reduce Technology Costs and Eliminate redundant infrastructure
- Reduce risk
- Increase ability to secure County Systems
- Enhance ability to deliver business requirements across the entire organization (reduce the "haves and have nots" conundrum)
- Eliminate single points of failure
- Facilitate cross training and resource depth
- Develop robust skills in new areas i.e. GIS, Mobile Applications
- Deploy enhanced business capabilities i.e. CRM
- Create centers of excellence in important IT skill sets
- Establish Riverside County as a leader in County technology systems

RCIT began the process of working with Departments in March of 2012 to assess the feasibility of consolidating technology services county-wide. RCIT did a budgetary review of technology expenses using standard savings percentages to estimate the possible savings of the effort. RCIT reported to the Board that the County could achieve approximately $12 million a year, after completion of the consolidation (5 year project plan with 3 phases – see attachment #1).

After a review of estimated savings and the two consolidations of ROV and TLMA, RCIT was asked to move forward with doing a full assessment of all departments and began that process in July 2012.

Prior to the kick-off of the Assessment Process, the CIO met with each department head to discuss gathering data, details related to the assessment process and preparation of the TSA. A schedule was drafted and modified as necessary to meet the department's business needs and the deadline of this initiative.

The assessments began in August 2012. The tentative schedule consisted of initiating four department assessments each month through May 2013. RCIT continues to work with county staff to identify specific departmental needs and ensure that the recommended TSA's are drafted accordingly. Each department receives a specific TSA to meet their business needs, this is not a rudimentary or "one size fits all" approach.

The CIO and RCIT greatly appreciate the support and extraordinary efforts on the part of Departmental Staff to accomplish this initiative.

STATUS:

RCIT was tasked with completing 34 Full Assessments of individual departments. As of June 19th, 2013, RCIT has completed the following (see attachment #2):

- 12 Departments have completed consolidations
- 2 Departments have agreed to consolidation and will be consolidated on July 11[th,] 2013
- 8 Departments are in the process of reviewing the TSA provided by RCIT
- 9 Departments are still in the Assessment Process (3 of which we believe will go beyond June 30)
- 2 Departments have declined the TSA provided by RCIT
- 1 Department has declined to be assessed

RCIT will deliver all but three (3) of the assessments by the original deadline of June 30th, 2013. Two (2) of the departments were started late for business reasons and the other (Sheriff's Office) has requested a wider review and risk assessment.

Converged Network Project (CNP) versus Consolidation Initiative:

There has been some confusion between the CNP and Consolidation Initiative. While the CNP does move to consolidate some of the divergent networking issues within the County, it is a separate project and has its own requirements and benefits as described in several Form 11s which were approved by the Board over the last several months.

It is most simply an infrastructure project to replace our ageing phone and networking systems. It also provides for a new security front end to our network, wireless capabilities at most county facilities, video capabilities to every desktop, chat to every desktop, and replaces our solidus call center application.

RCIT has worked with county departments to identify existing business needs and any additional special requirements to ensure that both are met with the new system. Some examples of this are assisting Sheriff in the upgrade of the GETS systems, working with life safety departments to ensure system survivability, and replacing aged cabling in several departments including Fire and the Hospital.

There are related items for CNP on the Board Agenda today (6/25/13).

Riverside County IT Consolidation Initiative

Current High Level Project Plan

Phase 1 – Staff Consolidations
Assessment Process	April 2012 to June 2014
Consolidations	April 2012 to June 2014

Phase 2 – Infrastructure Consolidations
Assessment Process	July 2013 to June 2015
Consolidations	July 2013 to June 2016

Phase 3 – Application Consolidations
Assessment Process	July 2013 to June 2016
Consolidations	July 2013 to June 2017

Initial Cost Savings Estimates (with layoffs)

PHASE	Annual Savings	5-Year Project Savings
Staffing	$ 4 million*	$17 million*
Infrastructure	$ 3 million	$ 9 million
Applications	$ 5 million	$10 million
Total	$12 million	$36 million

The above reflects reduction of 40 staff from current levels through layoffs.

Current Cost Savings Estimates (without layoffs)

PHASE	Annual Savings	5-Year Project Savings
Staffing	$ 2 million*	$11 million*
Infrastructure	$ 3 million	$ 9 million
Applications	$ 5 million	$10 million
Total	$10 million	$30 million

The above reflects reduction of 15 staff from current levels through attrition.

Attachment #2 – Departmental Status

Riverside County IT Consolidation Update – By Department

AS OF: 6/18/2013

Department	TSA Status	Liaison	Notes & Issues
Oasis	Signed & Consolidated	Brian Kovalsky	
TLMA	Signed & Consolidated	Mike Pittman	
ROV	Signed & Consolidated	Mike Pittman	
Agricultural Commission	Signed & Consolidated	Mike Pittman	
County Counsel	Signed & Consolidated	Mike Pittman	
Executive Office	Signed & Consolidated	Mike Pittman	
Parks	Signed & Consolidated	Mike Pittman	
Purchasing	Signed & Consolidated	Mike Pittman	
Human Resources	Signed & Consolidated	Mike Pittman	
RCA	Signed & Consolidated	Mike Pittman	
EDA	Signed & Consolidated	John Kavorinos	Consolidated; Reevaluating fiscal details with department
Public Defender	Consolidation Scheduled	Mike Pittman	Consolidation Scheduled for July 11th.
Veterans Services	Signed & Consolidated	Mike Pittman	
Environmental Health	Consolidation Scheduled	Wes Colvin	Department Heads to Sign Agreements. Consolidation on July 11th.
Waste Management	Agreed in Principal	Mike Pittman	Awaiting Department Head Action
Office on Aging	Signed TSA – 6/20/13	Wes Colvin	Transition to be coordinated
Public Health	TSA Delivered – 4/25/13	Wes Colvin	Department Review Underway
RCRMC	TSA Delivered – 5/6/13	Wes Colvin	Awaiting Department Head Action
Health Care Systems	TSA Delivered – 5/6/13	Wes Colvin	Awaiting Department Head Action
Community Action Partnership	Agreed in Principal	Mike Pittman	Department Review Underway
Animal Services	Agreed in Principal	Mike Pittman	Department Review Underway
Mental Health	TSA Delivered – 6/19/13	Wes Colvin	Department Review Underway
Probation	In Assessment	Tom Mullen	RCIT to deliver TSA by 6/30/13
DPSS	In Assessment	Wes Colvin	RCIT to deliver TSA by 6/30/13
DCSS	In Assessment	Wes Colvin	RCIT to deliver TSA by 6/30/13
Crest	In Assessment	Brian Kovalsky	RCIT to deliver TSA by 6/30/13
Flood Control	In Assessment	Tom Mullen	RCIT to deliver TSA by 6/30/13
Treasurer/Tax Collector	In Assessment	Tom Mullen	RCIT to deliver TSA by 6/30/13
Fire	In Assessment	Wes Colvin	Data Collection from Fire underway
Sheriff	In Assessment	Tom Mullen	Data Collection underway; Risk assessment to be prepared by RCIT;
Clerk of the Board	In Assessment	Tom Mullen	Data Collection from COB underway
Auditor-Controller's Office	Agreed in Principal - CNP	Tom Mullen	Completed Assessment & Declined Consolidation
Assessor-Clerk Recorder	Agreed in Principal - CNP	Tom Mullen	Completed Assessment & Declined Consolidation (Readdress in 2014)
District Attorney	Agreed in Principal - CNP	Tom Mullen	Declined Assessment

TSA = Technology Services Agreement