

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

155



FROM: Riverside County Information Technology (RCIT)

SUBMITTAL DATE:
January 21, 2014

SUBJECT: 1st Quarter 2014 – Chief Information Officer Update

RECOMMENDED MOTION: That the Board of Supervisors receive and file the attached technology update report from the Chief Information Officer (CIO)


BACKGROUND:

Summary

Following is an update on the implementation of Riverside County Information Technology initiatives. This report summarizes the County's progress with the consolidation effort (update below) and includes a Power Point presentation to update the Board on the various project-based initiatives currently underway.

(Continued on page 2)


Departmental Concurrence


 Kevin K Crawford
 Chief Information Officer 21 Jan 14

| FINANCIAL DATA | Current Fiscal Year: | Next Fiscal Year: | Total Cost: | Ongoing Cost: | POLICY/CONSENT (per Exec. Office) |
|-----------------|----------------------|-------------------|-------------|---------------|---|
| COST | \$ N/A | \$ N/A | \$ N/A | \$ N/A | Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/> |
| NET COUNTY COST | \$ | \$ | \$ | \$ | |

| | |
|-------------------------|---------------------------------|
| SOURCE OF FUNDS: | Budget Adjustment: No |
| | For Fiscal Year: 2013/14 |

C.E.O. RECOMMENDATION: APPROVE

BY: 
 County Executive Office Signature Jennifer L Sargent

MINUTES OF THE BOARD OF SUPERVISORS

- A-30
- Positions Added
- 4/5 Vote
- Change Order

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

3-51

BACKGROUND:

IT Consolidation

Over the past few years there has been a national trend to centralize municipal information technology operations. Almost all California counties similar in size to Riverside County have either consolidated or are in the consolidation process, including: San Diego, Orange, San Bernardino, Santa Clara, San Francisco, and Sacramento; also, the City of Los Angeles. The consolidation effort is not exclusive to California; municipalities throughout the country are also consolidating their technical resources, including: Fairfax County, Virginia; King County, Washington; Cook County, Illinois; and Dade County, Florida. A few counties are far enough into the process to report savings, for example King County, Washington reported an estimated savings of \$10 million over a five year period and Sacramento County recently reported annual savings of \$3.5 million.

Riverside County Information Technology is working diligently to identify areas where efficiencies can be achieved and resources leveraged, while improving customer/constituent services and the County's business operations. The consolidation initiative is pooling resources (staff, infrastructure, equipment and money) to meet countywide objectives, while keeping Department business needs the priority.

In addition to creating efficiencies and saving money, advantages to consolidation include:

- Enhancing the county's ability to develop and cross-train staff;
- Leveraging institutional and professional knowledge to serve the county as a whole, especially in succession planning, where it's critical to develop a workforce that has a shared knowledge of the county's numerous applications and programming code;
- Increasing staff skills through collaboration and training, which increases the level of expertise of the overall pool of IT professionals;
- Affording staff the opportunity and ability to work in multiple environments, which strategically strengthens the county's ability to serve and support multiple customers with a better trained workforce;
- Deploying staff from strategic locations throughout the county in order to support multiple departments, instead of one or two departments, which will increase service levels and minimizing travel costs;
- Increasing the county's purchasing power and maximize the efficient use and distribution of software licenses;
- standardizing and consolidating duplicate IT operations, platforms, applications, and operating systems. For example, the County currently has 20+ individual email systems. These duplicate systems and computing environments require a complete set of hardware, applications, and staff to support each system;
- streamlining the various application versions loaded throughout the County to improve patch levels, access and security.

RCIT continues to work with County Departments to implement phase 1, the consolidation of staffing (see Attachment 1). As a result of transferring the staff of 20 consolidated departments to RCIT, departments realized a savings of \$2.3 million in fiscal year 2013-14. In addition, since project inception the cumulative savings for departments in fiscal years 2012-13 and 2013-14 is approximately \$3.0 million.

NOTE 1: Phase 1 Savings = Department Technology Spend - Technology Services Agreement Costs
NOTE 2: Costs for this phase (staffing only) of \$250K have been borne by RCIT, within approved rates.

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

FORM 11: 1st Quarter 2014 – CIO Update

DATE: January 21, 2014

PAGE: 3 of 12

Phase 2 of the consolidation effort pertains to infrastructure, and will commence in April/May 2014. It is anticipated that full implementation will take approximately 2 years. The Converged Network Project (Core and Telephony) and the Data Center purchase are prerequisites for this phase, in order to provide the central connectivity and locations for the following projects:

1. *Enterprise Storage.* Storage systems that meet trusted system requirements and provide global storage to county systems.
2. *Email Consolidation.* RCIT is already working with the email systems that have come with those departments that have already consolidated.
3. *Tier 3 Data Center:* The new Data Center provides a much higher level of redundancy or survivability than other data centers within the County. Relocating the servers and other hardware to the County's Tier 3 Data Center will protect the equipment and provide a secure environment for the data/system.

Phase 3 of the consolidation pertains to applications; it will commence in July 2015. Implementation of this phase is anticipated to continue for two or more years. During the assessment phase, many applications were identified for consolidation. These applications can be managed and supported more efficiently if done in concert at one location, rather than piece-meal at many locations. An example of this efficiency is the financial system, linked through well over 100 shadow systems, which reports data from the PeopleSoft system.

Consolidation phases 2 and 3 are pivotal pieces in eliminating and minimizing redundancies in applications, infrastructure, licenses, maintenance, etc. Full countywide implementation of these phases will show significant savings, currently estimated at an additional \$9 million annually (phase 2 - \$4 million and phase 3 - \$5 million).

NOTE 1: Phase 2 & 3 Savings = Total Area Technology Spend * Industry Standard Savings Factor

Projects within these phases will result in overall savings, as described above. However, it should be noted that some may increase costs and others may not show savings until after implementation. Specific savings and costs will be shown with each project during review and approval.

A recent example of how consolidation paid great dividends to Riverside County is the PSEC Project. PSEC had numerous challenges through the course of its development and implementation, but in the end, departments worked together and persevered, bringing a project to fruition that is providing a state-of-the-art Public Safety Communication system to the County.

Additional County IT Initiative Updates (see Attachment #2)

- Public Safety Enterprise Communications (PSEC)
- Riverside County Innovation Center (RCIC)
- Riverside County Collaboration Center or RC³ (aka new data center)
- Enterprise Solutions: PeopleSoft Financials Upgrade; HCM Services Review
- Constituent Resource Management (CRM)
- Web Systems
- Converged Network Project – Core and Telephony Upgrade (CNP1)
- Hackathon - "RivCodes" Development Event
- Innovation Hub @ RCIC

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

FORM 11: 1st Quarter 2014 – CIO Update

DATE: January 21, 2014

PAGE: 4 of 12

Impact on Citizens and Businesses

Improved efficiency in technology operations will impact citizens by using taxpayer funds more effectively.

SUPPLEMENTAL:

Additional Fiscal Information

Specific costs and savings will be provided for each project within the second and third phases of the consolidation initiative, during the approval process.

Contract History and Price Reasonableness

Not applicable

ATTACHMENTS:

Attachment #1 - Status by Department

Attachment #2 - 1st Quarter 2014 CIO Update

Attachment #1 - Status by Department

Riverside County IT Consolidation Update

AS OF: 1/21/2014

| Department | Service Agreement Status | Bureau | Notes |
|------------------------------|--------------------------|--------|--|
| Oasis | Signed & Consolidated | BSB | |
| TLMA | Signed & Consolidated | DSB | |
| ROV | Signed & Consolidated | DSB | |
| Agricultural Commission | Signed & Consolidated | DSB | |
| County Counsel | Signed & Consolidated | DSB | |
| Executive Office | Signed & Consolidated | DSB | |
| Parks | Signed & Consolidated | DSB | |
| Purchasing | Signed & Consolidated | DSB | |
| Human Resources | Signed & Consolidated | DSB | |
| RCA | Signed & Consolidated | DSB | |
| Veterans Services | Signed & Consolidated | DSB | |
| EDA | Signed & Consolidated | DSB | |
| Public Defender | Signed & Consolidated | DSB | |
| Environmental Health | Signed & Consolidated | HSB | |
| Community Action Partnership | Signed & Consolidated | DSB | |
| Office on Aging | Signed & Consolidated | HSB | |
| Public Health | Signed & Consolidated | HSB | |
| Animal Services | Signed & Consolidated | DSB | |
| Waste Management | Signed | DSB | Working with department to schedule staff transition. |
| RCRMC | Signed & Consolidated | HSB | |
| Health Care Systems | Agreed in Principle | HSB | Agreement Under Final Review |
| Mental Health | Signed & Consolidated | HSB | |
| Flood Control | Agreed in Principle | DSB | Agreement Under Review |
| DPSS | Not Signed | HSB | Agreement Under Review |
| DCSS | Not Signed | HSB | Agreement Under Review |
| Probation | Not Signed | DSB | Agreement Under Review |
| Crest | Optional | | |
| Clerk of the Board | Optional | DSB | Agreement Under Review |
| Fire | Optional | | Agreement Under Internal RCIT Review |
| Sheriff | Optional | | Agreed in Principle to CNP Co-Mgt Agreement; Delivering Risk Assessment of Sheriff IT Operations |
| Treasurer/Tax Collector | Optional | | Agreed to CNP Co-Mgt Agreement |
| Auditor-Controller's Office | Optional | | Pending Western Aastra Implementation (Summer 2014) |
| Assessor-Clerk Recorder | Optional | | Agreed to CNP Co-Mgt Agreement |
| District Attorney | Optional | | Agreed to CNP Co-Mgt Agreement |

Attachment #2 - 1st Quarter 2014 CIO Update (Page 1 of 7)



1st Quarter 2014 CIO Update

Kevin K Crawford
Chief Information Officer

Attachment #2 - 1st Quarter 2014 CIO Update (Page 2 of 7)

1st Quarter 2014 - CIO Update

PSEC:

PSEC is LIVE!!!

| System Numbers... | |
|--------------------|-------------|
| SITES | 75 |
| Departments | 13 |
| Subscribers | 4250 |
| Transmissions | 1.4 Million |
| External Customers | Ready |



Attachment #2 - 1st Quarter 2014 CIO Update (Page 3 of 7)

1st Quarter 2014 - CIO Update

Riverside County Innovation Center (RCIC):

- Tenant Improvements to be completed by the End of March '14
- RCIT to begin moving into the new facility in February with full occupancy in April '14
- Conference Center and Training Rooms to be completed by the end of April '14
- Innovation Hub to be completed by the end of March '14



Attachment #2 - 1st Quarter 2014 CIO Update (Page 4 of 7)

1st Quarter 2014 - CIO Update

Riverside County Collaboration Center (RC³):

- Meeting with external customers over the next 90 days to complete transition of Service Agreements
- Legal ruling will limit the Private Company customers to those we already have
- RCIT will fully occupy the facility by the end of April '14



Attachment #2 - 1st Quarter 2014 CIO Update (Page 6 of 7)

1st Quarter 2014 - CIO Update

Enterprise Solutions:

• PeopleSoft Production Ready Schedule...

Financial Upgrade

- Completed Departmental Reviews Completed
- Operationally Ready Completed
- Go-Live Spring '14

HCM Services RFP

- RFP Completed
- Award & Board Approval End of June '14

Constituent Relationship Management (CRM) System:

- Delivered Base System Completed
- Delivered 7 CRM Applications Completed
 - Including: 311 Contact System for the Board, and Detainee Health System
- Several CRM Applications in Progress As Scheduled

Web Systems:

- Developed 10 Website Templates Completed
- Delivered 17 New Web Sites Completed
 - Including: New County Web Site, and AG Trail
- Delivered 3 New Web/SP Applications Completed
- 11 Web Sites in Progress As Scheduled



Attachment #2 - 1st Quarter 2014 CIO Update (Page 6 of 7)

1st Quarter 2014 - CIO Update

Converged Network Project – Core & Telephony (CNP1):

- The VoIP is currently installed in county departments in throughout eastern county.

| ITEM | Start | Complete |
|--------------------------------------|-----------|----------------|
| Unified Communications Installation | 7/1/2013 | Completed |
| UCCE Core Equipment Installation | 7/10/2013 | Completed |
| Wireless Core Equipment Installation | 7/15/2013 | Completed |
| RCIT Pilots (7 locations) | 7/26/2013 | Completed |
| Eastern County – Aastra Sites | 11/2013 | 4/2014 |
| Western County - Aastra Sites | 4/2014 | 10/2014 |
| Southwest County - Aastra Sites | 8/2014 | 11/2014 |
| All Non-Aastra Sites | 7/2014 | 9/2014 |
| RCRMC (OSHDP/Infrastructure Issues) | 7/2014 | ??? |
| Project Completion | | 12/2014 |

• **Installed Numbers**

- Core Routers Replaced 384
- Phones Installed 1200
- Sites Completed 32

- Including: District Attorney, Public Defender, ACR, Sheriff, EDA, TLMA, DPSS, Probation, Treasurer/Tax Collector, Public Health, Mental Health, and 4th District Supervisor office.

- Projected Savings: after Completion in FY 14/15 \$200K & On-going \$500K

Converged Network Project – Connectivity (CNP2):

- This project will look at how we connect all County sites.
- Projected Savings: after Completion On-going \$600K



Attachment #2 - 1st Quarter 2014 CIO Update (Page 7 of 7)

1st Quarter 2014 - CIO Update

Hackathon – “RivCodes” Development Event:

- **Internal Departments (“HackFest”):** March ‘14
Departments
 - identify data to be placed in an Open Data Source
 - identify how the data is used by customers to provide a roadmap for the developers in the RivCodes Event.
- **RivCodes Event:** June ‘14
Developer Teams
 - Create apps to utilize the Open Data to facilitate information flow to our constituents.
 - Awards presented for the best developed apps.

Innovation Hub @ RCIC:

- A place for students and interns to come in to foster interest in technology as a career.
RCIT will work with local schools, colleges and universities.
RCIT to provide:
 - Work location
 - Access to Open Data Sources
 - Adjacent to RCIT Training Center to facilitate training.Ideas:
 - Class project, where a group comes in and collaborates
 - Interns working on Specific County Projects
 - College students getting extra credit for their degree programs.

