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

751

FROM: Riverside County Information Technology (RCIT)

SUBMITTAL DATE:
January 4, 2016

SUBJECT: RCIT Strategic Plan for FY 15/16

RECOMMENDED MOTION: That the Board of Supervisors:
Receive and file RCIT's Strategic Plan for FY 15/16

BACKGROUND:
Summary
In the 90 day report from Steve Reneker, CIO for RCIT, a strategic plan that would incorporate the ideas and principals from the report into a more comprehensive strategic plan was mentioned and would be presented within 30 days. Attached is the RCIT Strategic Plan which was done without contract resources and with internal staff only. It will be updated annually to reflect the county's constant technology needs and changes to ensure Riverside County leverages innovation in the most cost effective means possible.

The report highlights every department in the County and those projects which are priorities for RCIT. It also talks to the priorities expressed by the Board of Supervisors and the County Executive Officer, Jay Orr. The report details for internal RCIT staff the vision, guiding principles, core values and strategic initiatives.

Steve Reneker
Chief Information Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	$	$	$	$	Consent ☑ Policy ☐
NET COUNTY COST	$	$	$	$	

SOURCE OF FUNDS:	Budget Adjustment: No
	For Fiscal Year: 15/16

C.E.O. RECOMMENDATION: APPROVE

BY: Jennifer L. Sargent

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

Departmental Concurrence

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

Prev. Agn. Ref.:	District: ALL	Agenda Number:

16-3

BACKGROUND:
Summary (continued)
Those key strategic initiatives are:

1. Enhance the County of Riverside Network (CORNET) – RCIT is looking to take all data and voice circuits that connect to CORNET and enhance speed for facilities with 25 or more staff to 1Gbps and those less to 100Mbps. Most of our sites are still between 1 and 3 Mbps which will not support data center consolidation or cloud solutions such as Office 365.

2. Consolidation and Alignment of Departmental Priorities. – User Technicians are being consolidated to provide more efficient support to over 15,000 PCs, laptops, tablets and smartphones. Over 58 data centers and closets with servers/storage will begin to be consolidated into the Riverside County Collaboration Center (RC3).

3. Security – A Cyber Security Operation Center, penetration tests, audits and enhancement security tools will help harden and protect County systems and data.

4. Standards – An IT Policy Committee has already set the first standards. The standards will be enhanced as departments require more cost effective and better supported platforms to ease support and increase system availability and performance.

5. Regional Radio Communications – Three Cities have joined the Public Safety Emergency Communications (PSEC); several others are in the process of reviewing the benefits of joining.

6. Cloud First – To reduce hardware refresh and staff administration, as new systems are brought on board or existing ones are upgraded, hosting solutions for those platforms will be considered first or secondly to the RC3 Private Cloud if more cost effective.

7. IT Service Management – Eight help desks will be consolidated into one to reduce costs and move from a ticket-taking environment to a service desk that provides 90% resolution , and increases customer satisfaction through prompt and professional resolution.

8. Converged Network Project – The county is in the final year of completing the Cisco VoIP phone system which includes necessary network hardware upgrades, and providing internal and Public WiFi at every county location.

9. Disaster Recovery – Getting e-mail (migrating 18 on premise Exchange email platforms to Office 365), payroll, and procurement systems offsite in a hot-site capacity will be critical to our future sustainability.

One of the most critical elements of the efforts in expanding innovation and consolidating IT resources will be controlling costs and the burdens that RCIT has placed on departments in the past. Through the use of a project portfolio management system and fixed rates, RCIT will focus on manageable costs to departments and enable other priorities to be completed without additional costs in most cases.

Impact on Residents and Businesses
This strategy will provide better on-line access to services and a more efficiently run county government.

Board Workshop

Steve Reneker, CIO

Riverside County Information Technology (RCIT)

County of Riverside

Strategic Plan

- **Process to capture projects RCIT is involved with county departments**
- **Cloud First (SaaS, RC3, Azure)**
- **Standards (evolving):**
  - **Laserfiche migration to Documentum - Trusted Systems**
  - **Multi-function Printers/Copiers**
  - **IT Service Management (ITSM) – Help Desk**
  - **Servers/Storage, VM-Ware/Backup**
  - **GPS units by Verizon for Vehicles**
  - **Badge Access/Video Management Systems**
  - **Converged Device – combined PC, Laptop, Tablet**
- **H11 process for purchases streamlined – TSOC**
- **Device/Server Rates – Fixed**

RCIT Financials - 101

Department IT Spend

- Hardware (Servers/Storage, PCs, Laptops, printers, cell)
- Software (Desktop and Server), MS-EA, VM-Ware, ESRI
- Maintenance (Hardware/Software)
- Communications (Data/Voice circuits/fiber, cell)
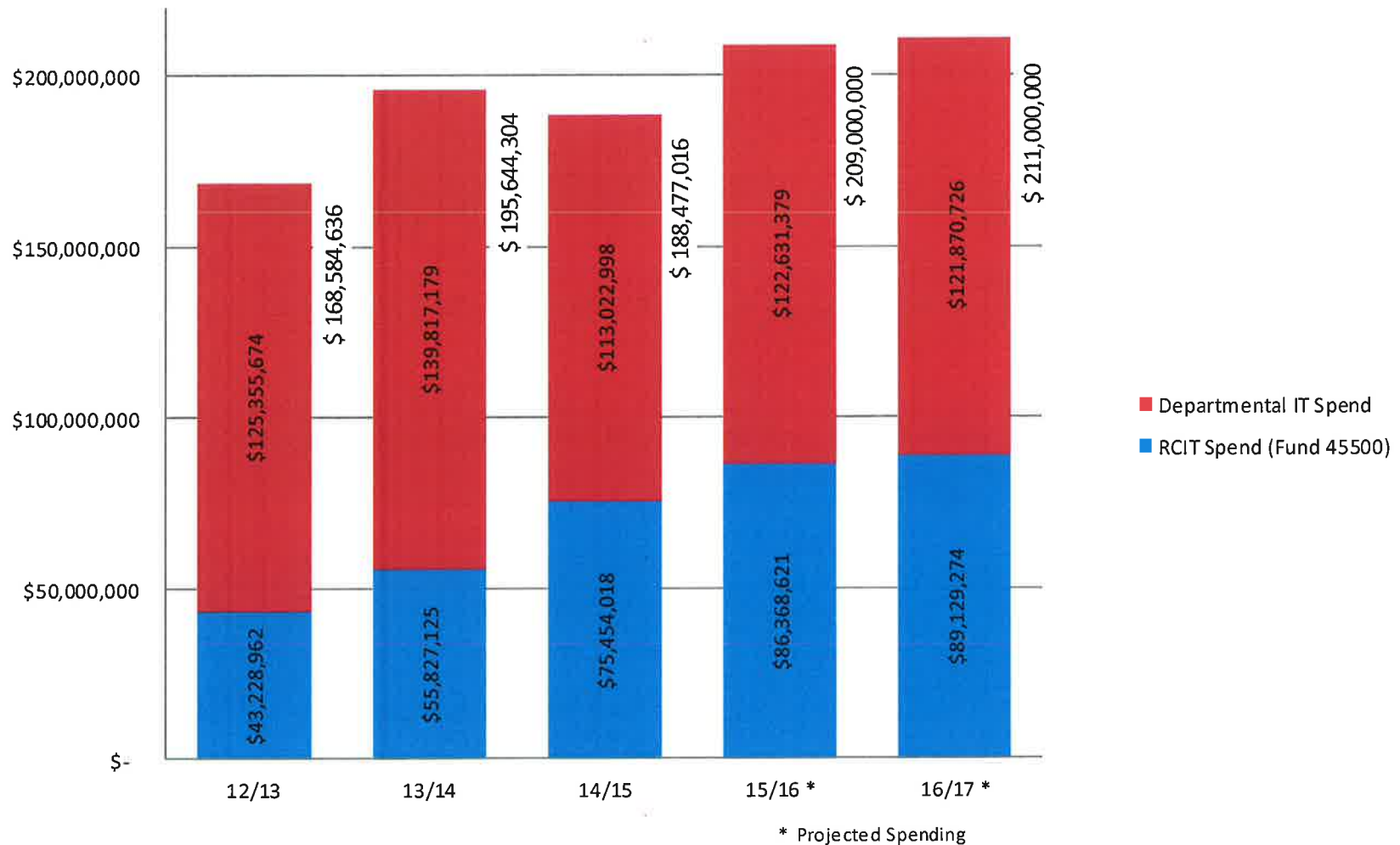- Technology Service Agreements (Charge Backs, Staffing as used) – Change to SLA

RCIT Spend

- Hardware (For RC3)
- Software (Enterprise Agreements, Peoplesoft, Laserfiche)
- Maintenance (Hardware/Software)
- Communications (CORNET Routers, CNP, Radio)
- Operational Staff (Fully burdened) – BSAs, App Dev, DBAs remain in Department, all others Shared Service

IT Financials – 5 Year Countywide Spend

Countywide Information Techology Investment

| | | Departmental IT Spend |
| | | RCIT Spend (Fund 45500) |

12/13: $125,355,674 / $43,228,962 — $ 168,584,636
13/14: $139,817,179 / $55,827,125 — $ 195,644,304
14/15: $113,022,998 / $75,454,018 — $ 188,477,016
15/16 *: $122,631,379 / $86,368,621 — $ 209,000,000
16/17 *: $121,870,726 / $89,129,274 — $ 211,000,000

* Projected Spending

Largest IT Projects in the County's History

- **Converged Network Project** – County wide Voice Over IP system, WiFi roll out and enhancements to the county's network – replacing 30 year old Ericsson PBX
- **Tyler Planning and Land Use System (Plan)** – replacing 22 year old Sierra Permitting System
- **Thomason & Reuters Megatron Property Tax System (CREST)** – Replacing 40 year old COBOL custom build property tax system
- **EPIC Electronic Health System (EHR)** – replacing dozens of legacy systems all over 10 years old

IT Staffing Levels –Last 5 Years & Forecast

Countywide Information Technology Staffing Levels
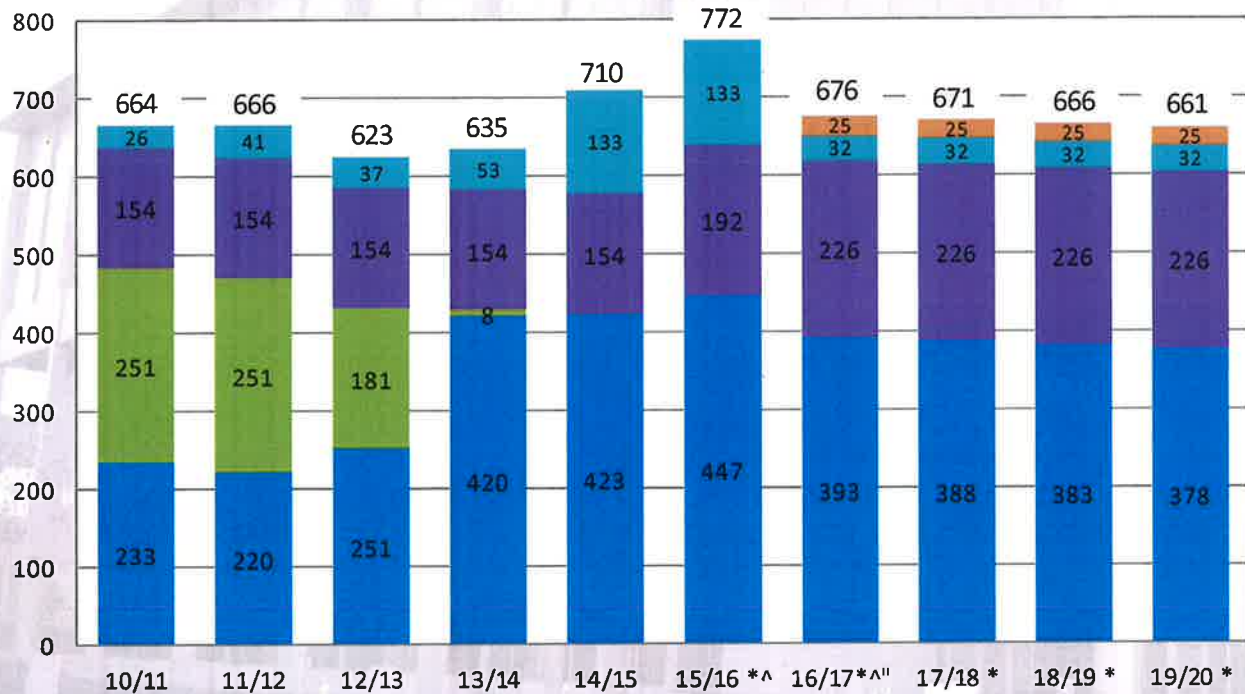
Non-Consolidated/ Transitioning:
Fire
DA
Sheriff
Auditor Controller
Assessor
Treasurer Tax Collector

Legend:
- IT Student Interns
- IT TAP
- Staff not Transitioning to RCIT
- Staff in Transition to RCIT
- RCIT Core Staff

	10/11	11/12	12/13	13/14	14/15	15/16 *^	16/17*^"	17/18 *	18/19 *	19/20 *
Total	664	666	623	635	710	772	676	671	666	661
IT Student Interns							25	25	25	25
IT TAP	26	41	37	53	133	133	32	32	32	32
Staff not Transitioning to RCIT	154	154	154	154	154	192	226	226	226	226
Staff in Transition to RCIT	251	251	181	8						
RCIT Core Staff	233	220	251	420	423	447	393	388	383	378

* = Projected
^ = 38 staff transitioned back to RCRMC
" = 34 staff transitioned to RUHS

Cost Savings to be realized

- **Consolidation of servers/storage - $4M/year in 2018/19**

- Staffing – Reduction in Temporary Assistance Program resources

- Reduction in number of devices once standards are in place

- Badge Access – Enterprise License consolidation

- Warrants for employee reimbursements

- Time and Labor capture – Kronos

- Over 200,000 Vendor payments through ACH

- Power savings due to 50+ locations without servers/storage

Increased Costs to be realized

- New Help Desk System (consolidate 8 systems)

- Open Data

- Facilities to house User Techs and Systems Administrators

- VM-Ware licenses

- Video Security Software Licenses

- Documentum licenses to replace Laserfiche

Consolidation Update

- **Consolidation**

- RCIT is working with DPSS as our first consolidated department.

  - Most Help Desk/Field Techs staff have merged with RCIT

  - System Admin consolidation being discussed next.

- Outside of DPSS, the consolidation of other department IT staff remain **"on paper"** for today as RCIT completes planning and awaits the expiration of the existing Departmental Technology Service Agreements in June.

  2016 is a pivotal year in many ways as you will see...

2016 – A pivotal Year…

- **Technology Support for Consolidation:**

  - **Consolidation of Directory/Identity Services** – 31 to only 5

  - **Consolidation of 8 Help desks** – Implement new Information Technology Service Management (ITSM)

  - **Office 365** – Complete implementation at DPSS and RUHS, improve messaging "global address book" for visibility county-wide. Estimating 8-10 more to follow this year.

  - **Riverside County Collaboration Center (RC3)** – New Datacenter improvements to support virtualization for departments

Help Desk & Security Operations Center

Line of Business	Total Service Requests Closed	Total Trouble Tickets Closed	Total Tickets Closed for LOB
Desktop Support	78	46	124
PeopleSoft	3	80	83
Applications Support	19	22	41
Network Support	21	14	35
Telephone Support	19	9	28
TOP FIVE LOB TOTALS	140 (75.3 % of Total)	171 (86.4 % of Total)	311 (81.0 % of Total)
DEPARTMENT TOTALS	186 Total SRs Closed	198 Total TTs Closed	384 Total Tickets Closed

Wednesday, January 20, 2016							
Call Type Name	ASA	Tasks		Completed Tasks			
		Offered	Answered	Aban	% Queued	% Aban	Avg Aban Delay
DPSS Help Desk	0:17:28	216	137	69	100.00%	31.94%	0:09:17
EDA Help Desk	0:00:21	19	18	1	33.33%	5.26%	0:00:10
RCIT Main Help Desk	0:00:19	246	233	10	21.46%	4.07%	0:01:24
TLMA Help Desk	0:00:11	8	6	2	16.67%	25.00%	0:00:17
Mental Health Help Desk	0:00:20	88	81	6	24.69%	6.82%	0:00:44
Public Health Help Desk	0:00:27	28	27	1	18.52%	3.57%	0:02:07
TOTALS 01/20/16	0:05:01	605	502	89	43.63%	14.71%	0:07:26

Help Desk Challenges

Delinquent Trouble Tickets (TTs) Still Open (30-Days and Older)

Trouble Ticket Search	Recent Activity (Work History Within 30 Days)	No Work History for 30 Days	Total
TTs Open 30-90 Days	29	18	47
TTs Open 90-365 Days	8	18	26
TTs Open One Year Plus	0	5	5
Totals	37	41	78

~ 52.6 % of Aging TTs have had no work history entries for at least one month ~

Delinquent Requests for Service (SRs) Still Open (30-Days and Older)

Service Request Search	Recent Activity (Work History Within 30 Days)	No Work History for 30 Days	Total
SRs Open 30-90 Days	261	196	457
SRs Open 90-365 Days	258	676	934
SRs Open One Year Plus	126	551	677
TOTAL	645	1,423	2,068

~ 68.8 % of Aging SRs have had no work history entries for at least one month ~

2016 – A pivotal Year…

- **Departmental Consolidations**

  - **User Tech/Sys Admin** -Business Relationship Managers working with departments to begin consolidation - 5 Zones

  - **Service Levels** - Implementation of new County-wide Departmental Service Level Agreement to replace the existing Technology Service Agreements that will expire in June

  - **Rates** - New rate structure begins July 1 in support of the consolidation

  - **Business Relationship Managers** – Evolving to be the department advocate bridging the gap between the business and IT.

Riverside Consolidation & Coordination Center (RC3)
1960 Chicago Ave - Building F, Riverside

RCIT Consolidation Racks

RC3 Project Status

- **Currently on-schedule for the completion of construction the middle of March 2016.**

- **10,000 gallon fuel tank and additional water cooling tank installed to provide 3 days of runtime.**

- **New UPS units installed and should be operational by the end of the week.**

- **Finished electrical wiring on County side of RC3.**

- **Working with colocation customers to cut-over to the new power.**

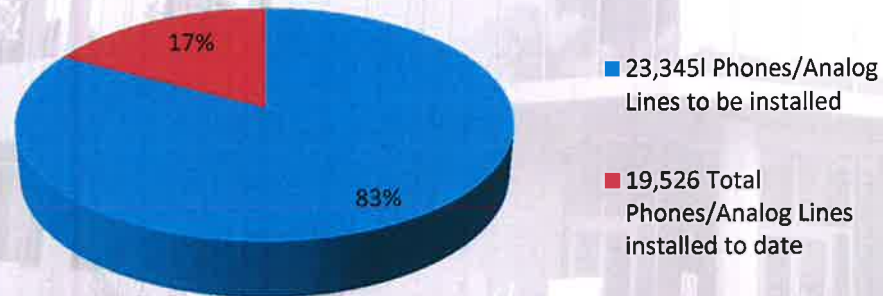- **Starting to move DPSS from CAC to RC3 next week.**

RC3 Pictures

Converged Network Project (CNP) Update – Devices Installed

|	
• Total Telephones & Analog Lines To Cutover To CNP	23,345
• Total Telephones & Analog Lines Installed To Date	19,526

Percentage of Devices Installed

- 17%
- 83%

■ 23,345l Phones/Analog Lines to be installed

■ 19,526 Total Phones/Analog Lines installed to date

CNP Update - Sites / Building Installed

- CNP scheduled to complete all sites except RUHS   7/2016

- Cisco Contact Center call recording software available   4/2016

- New Fax Server Service available   4/2016

Site / Building Status

- 393 Completed buildings
- 29 Remaining buildings

7%

93%
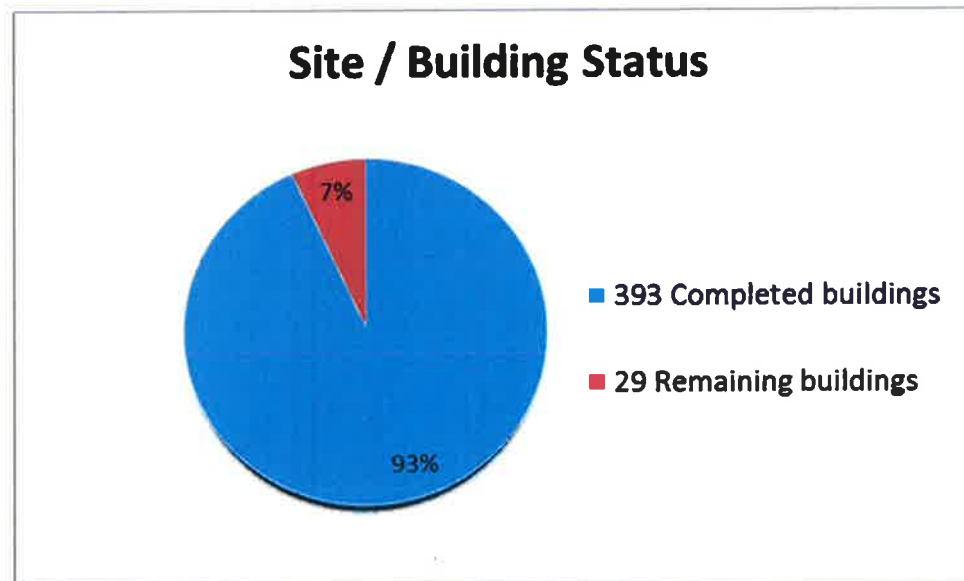
CNP Update - Wireless Network

- Wireless Access Points Installed   1,536

- Peak Users – Single Day   2,517

- Estimated Date to Complete All Site Wiring   3/2016

- Estimated Date to Complete Network   7/2016

Broadband Update

- **Best, Best & Krieger to recommend expedited permitting process:**
  - Review of all ordinances and polices (recommend changes)
  - Create Blueprint to share with Cities
- **County has captured all sites to provide for fiber hut access**
  - GIS tool developed to determine placement
  - Shirion Simons is setting up meetings for placement approval
- **By summer, marketing strategy for cities, residents and businesses**
- **RFP to be developed by the end of the year**

Digital Inclusion

- **E-waste capture is primary focus**

  - **All E-waste (computers, laptops, cell phones, network equipment, servers, storage) working or not**

  - **Interim storage at Purchasing**

  - **Working on location in the desert for 7,500 sq.ft**

- **Meeting with R2 certified recyclers to start the program**

- **RCIT User Techs to provide logistics for pick up and transportation**

- **Developing mentoring program to sort e-waste, reimage PCs and refurbish for low income households**

- **Leveraging existing training materials and locations**

Other Project Updates

- **Security**

  - **Badge Access**

    - Setting a standard for badge access, with battery back up and single card for access to all sites, and process for immediate removal upon separation of service

  - **Video Security**

    - Moving to IP based cameras and central storage at RC3 (eliminate DVRs)

    - Existing cameras may be able to be utilized, but new ones have analytics (motion, pattern/behavior recognition)

    - New software for used by department and Sherriff

  - **Security Operation Center**