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

368

FROM: Riverside County Information Technology (RCIT)
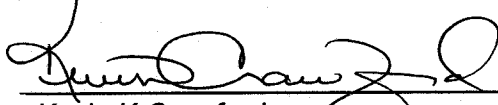
SUBMITTAL DATE:
January 23, 2013

SUBJECT: Responses to Questions Raised During the Presentation of RCIT's 13/14 Strategic Plan

RECOMMENDED MOTION: That the Board of Supervisors receive and file the enclosed answers to questions raised during the RCIT 13/14 Strategic Plan presented on January 15, 2013.

BACKGROUND: During the January 15, 2013 presentation of the RCIT's 13/14 Strategic Plan I was asked to respond to a list of questions related to items addressed in the plan. Enclosed are the answers to those questions.
(Continued on Page 2)

Kevin K Crawford
Chief Information Officer

23/Jan/13

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

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

C.E.O. RECOMMENDATION:

APPROVE

BY: _____
Christopher M. Hans
County Executive Office Signature

(left margin, rotated) Departmental Concurrence

(left margin) Dep't Recomm.: ☐ Consent ☐ Policy ☒

(left margin) Per Exec. Ofc.: ☐ Consent ☐ Policy ☒

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Benoit, seconded by Supervisor Ashley and duly carried, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes:	Jeffries, Stone, Benoit and Ashley
Nays:	None
Absent:	Tavaglione
Date:	January 29, 2013
xc:	RCIT

Kecia Harper-Ihem
Clerk of the Board,
By_____
Deputy

Prev. Agn. Ref.: 3-11 1/15/13	District: All	Agenda Number:

3-32

REVISED

BACKGROUND: (Continued)

<u>OVERVIEW</u>

RCIT has been looking at alternative ways to deliver technology services to achieve two major goals for the County:

1. Move the County towards a more standard and best practice environment; and
2. Achieve significant cost savings.

Two of the projects that support the above goals are the Consolidation Initiative and the Converged Network Project (CNP). Both projects will achieve the goals of best practices and savings.

At the beginning of the Consolidation Project the County had approximately 700 technology staff. It appears that some of the services provided by this staff are duplicative and also include the same hardware/software. Because of the divisions of effort, it has made it more difficult for Departments to share information, collaborate and cooperate. The Initiative will seek and recommend removal of duplicative efforts and move to standardized enterprise services for the betterment of the County as a whole.

The CNP started as an effort to replace the obsolete phone system and after several months of review became clear that we could achieve a significantly higher level of service by utilizing the complementary services around Voice over Internet Protocol (VoIP). Specifically, we combined core data upgrades, voice, wireless and video capabilities. The combined effort results in significant savings overall and provides those capabilities more effectively than separate projects. It also significantly enhances our ability to secure County infrastructure assets and data. The CNP will enhance the ability to segregate data and audit access to systems and files, which allows for discreet and named access throughout the network.

The following are the questions provided by Supervisor Ashley:

1. **What is the cost of converging? No budget has been provided.**
   a. Answering the question for the Converged Network Project (CNP)...Here is the estimated budget proposed for the CNP, which will be financed at 0% and payments over the next 7 years:

Hardware and Software	Cost
Cisco Phones and Routers	$ 3,800,000.00
Cisco Software and Licensing	$ 1,700,000.00
Cisco Network Upgrades	$ 3,500,000.00
Cisco Wireless	$ 2,000,000.00
Cabling	$ 800,000.00
Implementation	$ 2,300,000.00
Taxes	$ 900,000.00
Contingency	$ 1,000,000.00
TOTAL	$16,000,000.00

The cost of the debt service for CNP is included in the "Converged Operational Costs" line, and when compared to the "Current Operational Costs" achieves a total cost savings of $14 million over 7 years, as illustrated below:.

POTENTIAL SAVINGS (in millions)

ITEM	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Current Operational Costs	$ 8.500	$ 9.025	$ 9593	$10.210	$10.878	$11.603	$10.878	
Converged Operational Costs	$ 7.575	$ 7.295	$ 8.521	$ 8.433	$ 8.355	$ 8.536	$ 7.905	
TOTAL	$ 925	$ 1.731	$ 1.072		$ 2.523	$ 3.067	$ 2.973	$ 14.068

NOTE: If Departments are allowed to delay or opt out, savings will be commensurately decreased.

b. Answering the question for the Consolidation Initiative...There is not a budget for the initial phase of the consolidation project, as we are utilizing internal RCIT resources to accomplish the Assessments.

Below is an estimate of available savings should the Board support all recommended changes. To date there are 3 projects that have been started as part of the Consolidation: Converged Network, CRM, and GIS. The ROI for each of those projects are being considered separately and have been removed from the estimation below (as of Dec 31, 2012). RCIT will continue to track and provide actuals and/or updated estimates, as appropriate.

CURRENT COSTS (In Millions)

ITEM	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Staffing	$ 75.00	$ 76.87	$ 79.18	$ 81.56	$ 84.00	$ 86.52	$ 89.12	
Infrastructure	$ 58.10	$ 58.97	$ 59.86	$ 60.75	$ 61.66	$ 62.59	$ 63.84	
Applications	$ 24.90	$ 25.52	$ 26.16	$ 26.81	$ 27.49	$ 28.17	$ 28.74	
TOTAL								

CONSOLIDATED COSTS

ITEM	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
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Staffing	$ 1.35	$ 3.96	$ 4.07	$ 4.20	$ 4.32	$ 4.45	$ 4.59	
Infrastructure	$ .58	$ 1.47	$ 2.65	$ 2.40	$ 2.43	$ 2.47	$ 2.82	
Applications	$ .25	$ .99	$ 1.75	$ 3.14	$ 4.28	$ 5.44	$ 6.23	
TOTAL								

(Highlighted cell shows first year of substantial completion or movement.)

NOTE: 1. The above estimates do not include savings from Sheriff, ACO and DA.
2. If other Departments are allowed to delay or opt out, savings will be commensurately decreased.
3. Estimates above are utilizing December 2012 staffing levels and assuming a reduction of 40 positions.

2. **How much do you anticipate saving through attrition?**
   a. The original anticipated savings from the Consolidation Effort in staffing was generated using standard savings percentages reported by Gartner and other resources. The savings estimated is approximately 60 positions or $6 million annually, from the April 2012 staffing levels. This represents a reduction of approximately 9% of the workforce. Those savings would be attributed to attrition or layoff. The goal in the ROI estimate was combined and not detailed to type of reduction.
   b. Technical Staffing within the County has fallen by 20 positions from the levels used in the original estimate. Remaining savings are now estimated at $4 million per year upon completion of the consolidation efforts.

3. **What is the timeline within the goal of converging by 2013/2014?**
   a. The following high level project schedule is included in the Form 11 before the Board today for the converged network project. A specific schedule will be accomplished during the first 30 days of contract and will be shared with the board. The advantage of moving in the new network quickly is twofold: 1. Achieve the savings as quickly as possible and 2. Minimize the time that we have departments split between phone systems and capabilities.

Phase	Timeframe	Activities
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4. **What do you mean by "mandatory"? Do departments have a choice?**
   a. The Strategic Plan document defines mandatory as follows:
      i. *MANDATORY – Required by the Board of Supervisors, CEO, or mandate (i.e. Federal, State or Local requirement). For example:*
         1. *Consolidation.*
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   a. Departments reporting to the CEO will accomplish the Technology Assessment with RCIT and consolidate their IT Resources. The CEO's requirement of IT was that we offer an optional assessment to all Elected Departments. In other words, Elected Departments have always had the choice to accept or refuse the Assessment and any possible consolidation thereafter. I did not include Sheriff, the ACO, or DA in the ROI estimates. So far, only COB and DA have not agreed to the Assessment of Services to see if there are any savings to be found.
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5. **How many Departments have signed agreements?**
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      v. Assessments in Process   7
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6. **How many employees will be lost through attrition?**
   a. Please see answer to item 2 above.

7. **How many employees have already left?**
   a. We have lost the following number of technology employees to date:
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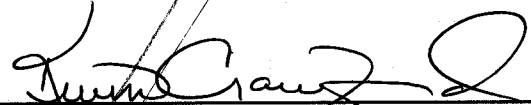## COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

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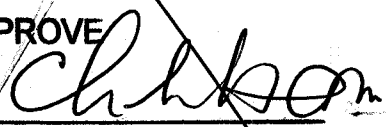
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SOURCE OF FUNDS: RCIT Operating Budget

Positions To Be Deleted Per A-30	☐
Requires 4/5 Vote	☐

C.E.O. RECOMMENDATION:

APPROVE

BY: _____
Christopher M. Hans

County Executive Office Signature

Departmental Concurrence

Dep't Recomm.: ☐ Consent ☐ Policy

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Prev. Agn. Ref.: 3-11 1/15/13	District: All	Agenda Number;

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Riverside County Board of Supervisors
Request to Speak

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Victor M. Gordo

Address: _____
(only if follow-up mail response requested)

City: _____ **Zip:** _____

LUNA
DUE PROCESS

Phone #: (213) 380-6678

Date: 1/29/13   **Agenda #** 3-32

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

_____Support   ___✓___Oppose   _____Neutral

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

_____Support   _____Oppose   _____Neutral

I give my 3 minutes to:_____

BOARD RULES

Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

Requests to Address Board on items that are "NOT" on the Agenda:

Notwithstanding any other provisions of these rules, member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.

Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please insure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. *Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.*

Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the front bottom of the form.

Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman may result in removal from the Board Chambers by Sheriff Deputies.