

**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:

Jennifer L. Sargent

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: January 28, 2014
xc: RCIT

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

Prev. Agn. Ref.:

District:

Agenda Number:

3-51

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

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.

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

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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



OFFICE OF THE CIO



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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



Office of the COO



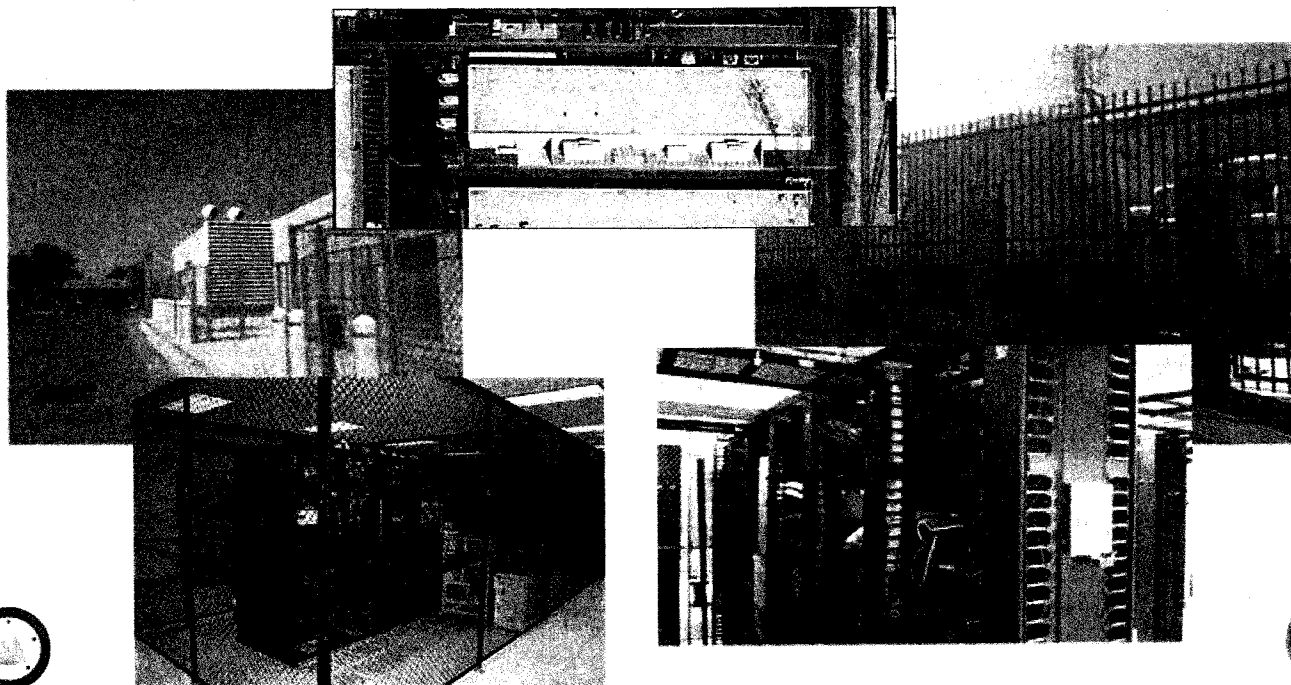
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Attachment #2 - 1st Quarter 2014 CIO Update (Page 4 of 7)

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



Office of the CIO



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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



Office of the CIO



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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.

