County of Santa Clara

Fiscal Year 2013 – 2015
Information Technology Three-Year Plan

On file in the Clerk of the Board's Office

Presented May 7, 2012 to the

Board of Supervisors

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Jeffrey V. Smith
County Executive

Joyce Wing
County Chief Information Officer

Contents

Message from the County Executive

May 10, 2012

To: Board of Supervisors

From: Jeffrey V. Smith,
        County Executive

Subject: FY 2013 – FY 2015 Information Technology (IT)
        Three-Year Plan

The Proposed Information Technology Three-Year Plan (IT Plan) for Fiscal Years FY 2013 – FY 2015 is presented for the Board's review and consideration pursuant to Board Policy Resolution 0206 adopted January 14, 2003 and Section 4.19 of the Board Policy Manual.

The County of Santa Clara, having come out of ten years of deficit budgeting, is cautiously adding resources in the area of information technology in FY 2013. That said, our financial condition is not robust enough to recommend the level of resources that, in better circumstances, we would like to use to improve our ability to meet the myriad of program needs that are served through the application of technology.

There are heightened expectations from the public and business partners for better, faster, less costly services from the County. To meet these demands, information technology needs to be closely aligned to the business needs of the County to better support the required services. Although it is a challenge to implement technology improvements when fewer dollars are available, we have recommended funding for $100 million in bond-funded projects, $20 million of which will be used for a variety of infrastructure needs Countywide, and approximately $80 million of which will be used for the Core Health Information System (HIS) for the Santa Clara Valley Health and Hospital System. In addition, another $3.6 million is recommended for additional technology projects, and $1.9 million for staff or related specialty contract services. Opportunities to share services or leverage prior investments and resources need to be pursued to avoid additional costs, and to collectively move the organization forward, creating circumstances for departments to work together to implement technology in a cost-effective manner.

FY 2013 is the second year that the County has attempted to examine technology from a Countywide, rather than from a General Fund-only basis. This plan includes information that was provided by departments as the result of a call for information about both infrastructure and also technology projects in January 2012. The information included in the IT Plan is dependent on departmental submittals, and may not include information from departments that chose not to submit information.

Unfunded projects in the IT Plan indicate current and future unmet needs. These are included for planning purposes with estimated costs and milestones to the extent that an estimate could be provided. The IT Plan covers the period FY 2013 – FY 2015, but it is not as comprehensive as we would like it to be. As the resources approved by the Board of Supervisors at the FY 2012 Mid-year Budget are brought on board, it will be possible to better monitor both departmental activity as well as the overall portfolio of projects in the County.

It is important to note that the IT Three-Year Plan is not a budget document; rather it is a planning tool to be used in conjunction with the budget document. The purpose of this document is to assist the County in establishing a direction to identify the technology needed to best support the County's business goals and strategies. Projects may change yearly based on the dynamic factors impacting the County, the rapid pace of technology changes and the continuing budget deficits. Funding will be determined, reviewed and prioritized on an annual basis according to Board Policy and with the appropriate Board Committees.

The following tables display the County Executive's General Fund recommendations for technology projects in FY 2013.

Infrastructure Bond Financing

Category	Amount
Telecommunications/Network VOIP	$3,491,886
CLARAnet Enterprise Network Infrastructure Projects	$2,606,602
Enterprise Infrastructure – Storage/Backup/ Servers/Workstations	$5,007,762
Enterprise Software/Mobility/Security	$2,675,000
Public Safety Dispatch Console and Radios	$5,200,000
Office of the Sheriff Mobile Data Computers	$1,018,750

Total One-time Cost: $20,000,000

Total One-time Cost is offset by $20,000,000 in anticipated bond revenue.
Total Ongoing Cost: $1,009,568
Debt Service Cost: $1,300,000

FY 2013 Technology Projects

Description	Amount
PAAMS Project	$936,487
Kronos Upgrade	$72,000
Kronos Self-Service Time-Keeping Application	$227,000
SaaS/Office 365 Services	$1,221,054
Business Analysis Services	$309,321
Public Safety Radios	$2,080,000

Total One-time Cost: $3,624,808
Total Ongoing Cost: $1,221,054

Message from the Chief Information Officer

May 10, 2012

To: Board of Supervisors, County Executive and Agency and Department Heads

From: Joyce Wing,
County Chief Information Officer

Subject: FY 2013 – FY 2015 Information Technology (IT) Three-Year Plan

Purpose

The purpose of the IT Three-Year Plan is to convey the IT strategies and projects that are planned or in process that are needed to enable the County's business strategies. This is a planning document only, and as business needs change, so do technology trends and capabilities, necessitating the need to review IT strategic direction in an ongoing manner. This is not a budget document; project funding requests are made through the annual budget process so the funding reflected in this document is projected or planned only, and funding may or may not be allocated.

Business and Technology Strategies

In the following section, IT Strategy and Plans, a high level overview is provided to cover key areas surrounding IT within the County organization. With the severe budget reductions over multiple years, funding for technology has been limited to critical legacy replacement projects and smaller, or partially funded, IT projects. Over the last two years, the County Executive's Office has sponsored Center for Leadership and Transformation teams and IT Rapid Transformation projects that have focused on identifying priority areas pertaining to IT. They include the following focus areas:

- **Standardization and Consolidation of Technology:** Focus on eliminating duplication of hardware, software, and resource efforts, to reduce costs and simplify ongoing support.

- **Improve Customer/Client Access to County Services:** Focus on providing a service-oriented public portal that enables easy access, improved search capabilities, and enables better interaction with service providers.

- **Improve Employee Access to Online Services, Information and Training:** Focus on providing a service-oriented employee portal that enables easy access to information, processes and policies, improved search capabilities, and better means to collaborate, provide online services and forms, and training.

- **Improve IT Governance:** Establish a structure, resources and approach to ensure the County is investing in the right things, realizing the promised benefits, within the timeframe and budget stated.

Investments

With the numerous demands for funding, it is difficult to move ahead in every area that is needed. In addition, the County needs to approach implementations differently; it cannot be business as usual. The organization needs to redirect resources from IT infrastructure to value-added IT business solutions. The Business Information Technology Steering Committee (BITS) that has been established to govern IT has approved the following highlighted areas of focus and funding:

- **IT Governance and Project Portfolio Management:** This is needed to better understand what we have, what it costs, what can be eliminated or consolidated, what can be shared, and how to replace with the best IT solution.

- **IT Infrastructure Transformation and Investment:** IT infrastructure has not been replaced or refreshed for a few years, and some systems have been failing. However, it is recommended that the best IT solution and support options be implemented to provide lower ongoing costs, simplification of support efforts, and better management of resources, with the intent of redirecting efforts to focus more on value-added IT business solutions.

- **County Common Directory and E-mail/Office Products SaaS (Software as a Solution):** These products and efforts support the strategies to standardize, consolidate, reduce ongoing costs and support efforts for commodity types of software. Additional capabilities will be provided that can be shared across the County organization.

- **Integrated Electronic Health Care Record:** The EPIC solution set provides the County with an integrated electronic health care record that provides one platform for multiple services, structured in a way to achieve better patient care and compensation for those improvements.

Summary

Technology is an integral part to support County services. How we implement technology with limited funds and resources will be crucial to address the various and increasing needs for technology across the County. The County needs to rethink how technology has been implemented and supported to transform as an organization. Focus will be on reducing ongoing costs, simplifying support, and adding value to the business areas. Strategies and plans are being developed as funding and resources are made available to incrementally transform the organization and how it uses Information Technology. Many of these efforts would not have been possible without the support of the Board of Supervisors, the County Executive's Office, Department and Agency Heads, and numerous managers and staff across the organization that participated on focus teams. Their contributions are greatly appreciated and have driven the need for change and how best we can accomplish those changes together.

Information Technology Strategy and Plans – Fiscal Years 2013-2015

## Aligning Technology with Business Strategies

The County Executive's Office has established the Center for Leadership and Transformation (CLT) program and related IT Rapid Transformation groups to focus on developing recommendations to transform the County organization's approach to using and managing technology. In many ways, Information Technology (IT) systems and projects are approached in a siloed manner without cross-organization collaboration, which reflects the way many departments often operate within the County. The CLT initiatives represent a concerted effort to economically modernize and improve the County's IT operations to drive efficiencies, enhance business effectiveness, and support larger County transformation and improvement programs.

These efforts have resulted in a wealth of ideas and fostered collaboration between many employees across the organization. They have examined how the County could better use and manage IT and have provided recommendations that have either validated the current directions or initiated new ideas. These recommendations have produced tangible projects with positive outcomes that improve services to the public and employees. The areas of focus have included:

- **Improve Customer/Client Access to County Services:** Providing a service-oriented public portal that enables easier access to services, information, and forms, improved search capabilities and better interaction with County service providers.

- **Improve Employee Access to Online Services, Information and Training:** Providing a service-oriented employee portal, collaboration sites, online training and progress tracking, easier access to information, policies, and internal services, and other online services to enable efficiencies across the organization.

- **Improve IT Governance and IT Project Portfolio Management:** Establishing a business-led governance structure with resources and strategies to ensure the County is investing in the right IT business solutions, resourcing them appropriately, delivering results within the timeframe and budget stated, and realizing the solutions' promised benefits.

- **Invest in and Transform IT Infrastructure through Standardization, Consolidation, and Simplification:** Eliminating duplication of hardware, software, and resource efforts, seeking opportunities to share applications, commoditizing software that is commonly used to reduce costs and simplify ongoing support, and providing consistent, robust IT capabilities across the County.

- **Enable Mobility with Anywhere, Anytime, Any Device Secure Access:** Providing the ability to better enable mobility of the workforce to securely access needed information and systems where and when needed from multiple devices.

- **Define IT Services and IT Organization for Best Support:** Establishing IT services and an IT organization focused on providing value-added IT business solutions that meet customer needs and a more collaborative and innovative environment to better support shared services, commodity solutions, and IT infrastructure.

Information Technology Vision and Mission
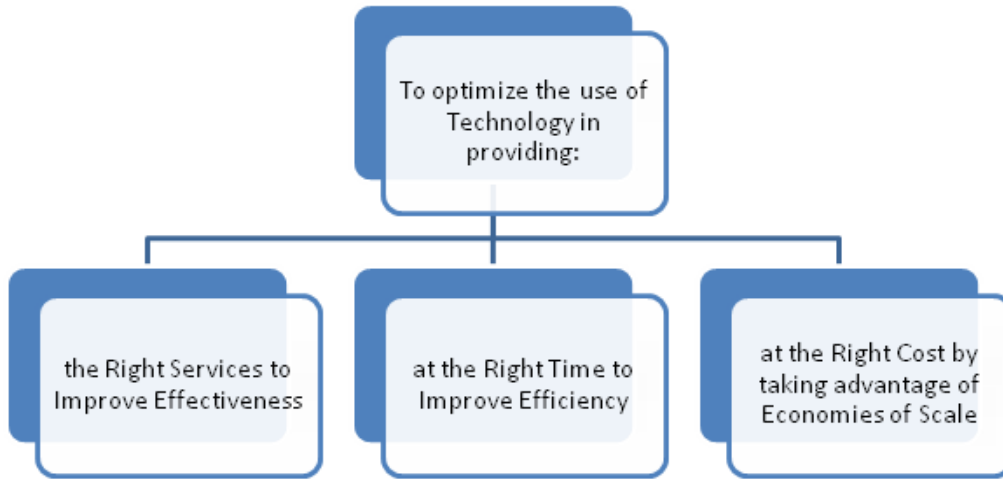
The IT vision established by the executive leadership and CLT groups supports the County's overall mission: ***To serve as an enabling resource for County staff in providing sustainable high quality services for meeting the needs of a dynamic community, and promoting a safe and prosperous community for all.***

The IT mission is to optimize the use of technology in providing the right service (effectiveness), at the right time (efficiency), at the right cost (economy) to enable staff to best provide business services to the public and internally. The high-level goal, or North Star guiding the mission, is to be a model County IT organization that partners with County departments to support the performance goals established by the County Executive that include:

- Customer service

- Performance measurement and results

- Mid-manager empowerment and engagement

- Use of latent talent and resources

- Reduction of the cost of doing business

- Consolidation where needed

- Increasing bench-strength

Key Technology Initiatives

To balance the many and increasing demands it faces, the County needs to manage and fund technology differently. Technology can enable many of the changes being called for, but key strategic criteria and questions need to be addressed prior to the commitment of funds and resources. The key technology initiatives described in this document support the new and evolving perspective on the management of and investment in Information Technology within the County. The work completed by the various CLT and IT Rapid Transformation teams are reflected in these initiatives and are supported by executive leadership and mid-level management.

Information Technology Governance
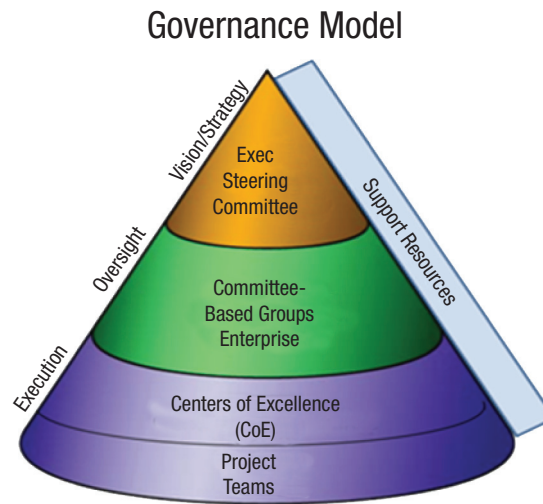
Governance Model

A new IT Governance model is being developed to support a more holistic view of IT Countywide. The goal is to better manage the County's entire portfolio of IT projects. This new model has and will encompass an enterprise perspective that includes all departments' plans, projects and funding sources. Resources are being established to support this evolving approach to IT Governance. The IT Governance model has defined success as being the ability to affirmatively answer the following questions:

- Are we investing in the right things?
- Are we optimizing our capacity?
- Are we realizing the promised benefits?
- How well are we executing?
- Can we absorb all the change?
- Does the resource model support our goals?
- Do our policies support our goals?

Centers of Excellence

Centers of Excellence (CoE) are being formed as part of the IT Governance model to reflect the Board Policy Committee structure, as well as areas of technology, such as Infrastructure, Software Contracts, Enterprise Content Management, and more. Teams with subject matter expertise are being assembled to provide more in-depth oversight of projects, promote collaboration, and foster the use of best practices around a specific focus area to drive business results. The CoE teams will provide:

- Support to the business lines by providing services or subject matter expertise
- Guidance and establishment of standards, methodologies, tools and knowledge repositories
- Shared learning opportunities for training, certification, skill assessments, and collaboration
- Measurement of identified benefits and achieved results through the use of output metrics
- Support to the governance model to ensure the County is investing in the right things as an organization.

Information Technology as a Service
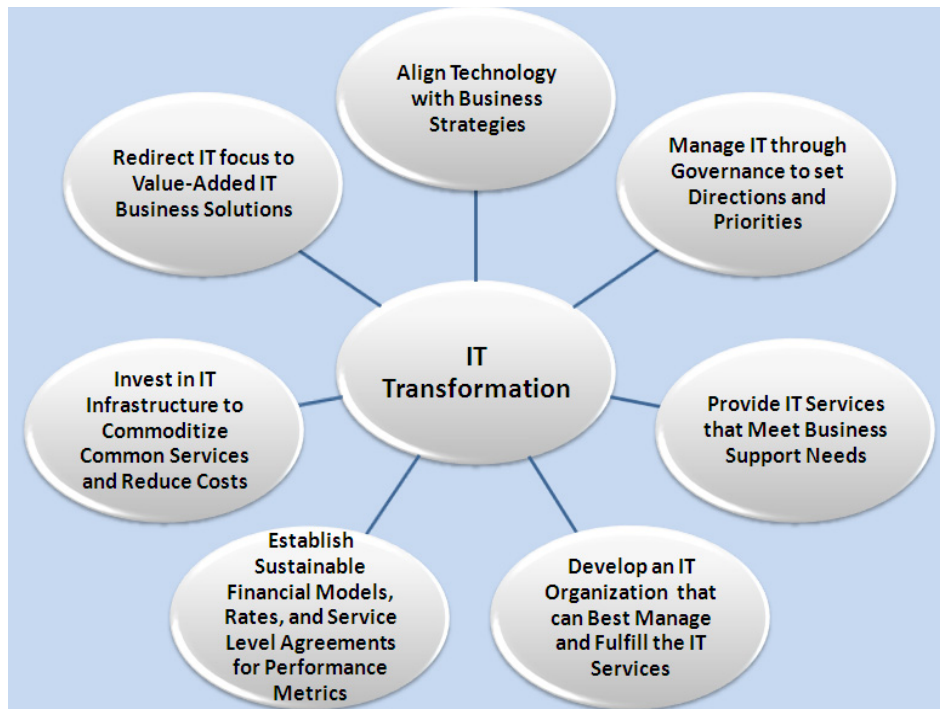
Strategy and Governance: As the County continues to transform how IT is structured, managed, funded and implemented there are many areas that have to be addressed in parallel. The initial area of focus has been around IT Governance. A new Business Information Technology Steering (BITS) Committee has been established and is jointly chaired by the CEO and CIO's office. It is comprised of Agency and Department Head representatives from the Board Policy Committee areas. The purpose of the group is to ensure technology aligns with business strategies, priorities, and policies. As Governance becomes more established, the IT Strategic Plan will become more well-defined.

IT Service and Organization Development: Efforts to better define IT services, the IT organization to structure those services, and service level requirements needed to support the business service areas are underway based on the North Star goal of being a model IT organization.

Sustainable Financial Models: In light of ongoing funding limitations, the BITS Governance Committee is reassessing how the County funds operational ongoing needs and new projects and initiatives. It has been recommended that funding be concentrated on IT Infrastructure and products that can be commoditized, such as e-mail and anti-virus products, to reduce ongoing costs and to provide a foundation for newer technology. The goal is to implement centrally-managed IT infrastructure in order to achieve IT operational efficiencies, thus freeing departments to shift their focus to meeting their specific business needs with value-added IT business solutions versus managing utility type services.

Key Technology Initiatives

The following projects and programs are highlighted in this document. Other projects are included within the table of projects in Appendix A: FY 2013 All IT Project Funding Requests and Appendix B: FY 2013 HHS-IS IT Project Requests.

Countywide Focus

- County Common Directory and SaaS (Software as a Service) Office Productivity Solution
- County Enterprise Content Management (ECM) Solution
- sccLearn – County Learning Management Solution
- Mobile Strategy
- Technology Bond – IT Infrastructure and Commodity Service Investments
- Countywide Shared Services

Public Safety and Justice System Focus

- Law and Justice System Roadmap

- AB 109: Public Safety Realignment Data Collection & Sharing
- California Disposition Reporting Improvement Project (CA-DRIP)
- CAD Integration, Common Operating Picture and Data Exchange Projects (CAD2DAD/CROP/DX)

Health and Hospital System Focus

- HHS Core Health Information System – Integrated Health Care Electronic Record System
- ICD-10 Compliance
- Managed Care System Replacement

Social Services Focus

- Case Management Information and Payrolling System (CMIPS)
- Fraud Detection System Replacement

COUNTYWIDE FOCUS | County Common Directory and SaaS (Software as a Service) Office Productivity Solution

County's Strategic Cloud Direction: MS Office 365
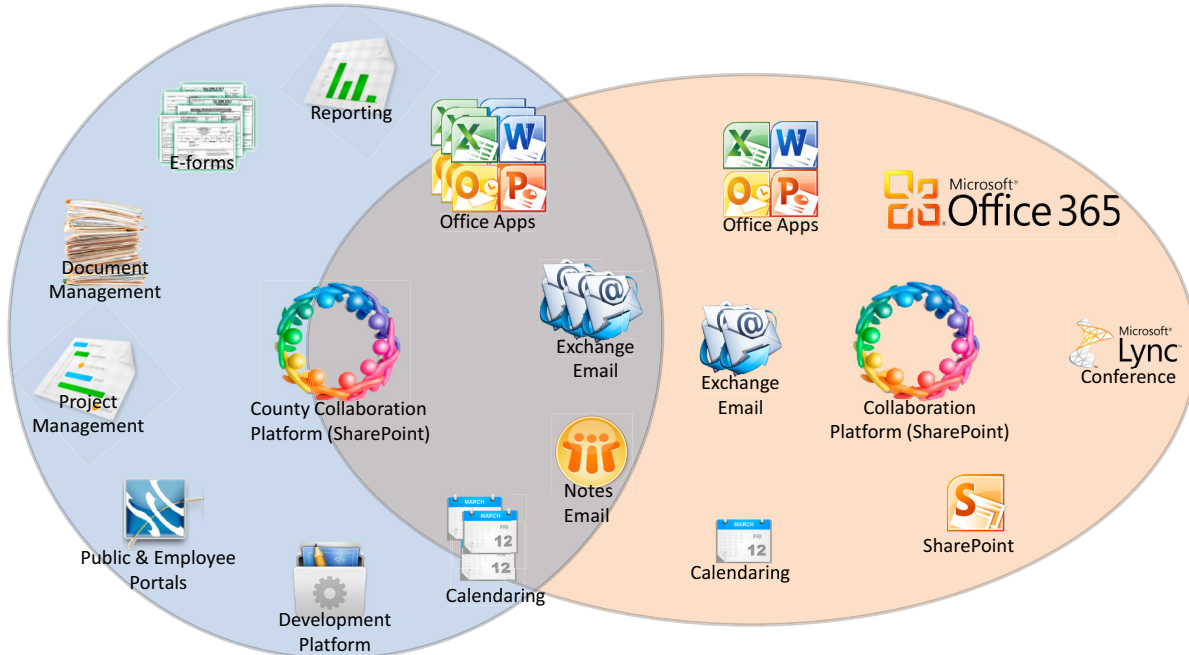
✓ Common Collaboration Platform and toolsets
✓ Reduces formats, standards, support effort
✓ Focus on enabling departments, improving and automating processes
✓ Hybrid Solution - helps in the transition and security areas
✓ Easier to transition, less retraining – focus on new capabilities

Project Description

This project was the culmination of efforts of multiple CLT and IT Rapid Transformation teams. The focus is on consolidation, centralization, and standardization of County IT commodity solutions. This project will:

■ Establish a common directory through consolidation of existing departmental directories as a basis for unification of information technology resources

■ Consolidate departmental e-mail systems into a single e-mail system by subscribing to a cloud-based Software-as-a-Service (SaaS) hosted e-mail system, which will also provide other messaging, collaboration, and office productivity functions

■ Consolidate Microsoft licensing to achieve enterprise standardization and economies of scale to reduce ongoing costs, provide consistent level of products, and provide efficiencies within and across the organization.

Project Goals

This project will deliver a Countywide e-mail and general office productivity suite that will allow for greater collaboration, productivity, and remote access. Once established, the common directory will allow sharing of technology resources and provide a foundation for automating Countywide and department internal services requested by executive leaders.

Milestones

The milestones of this project are:

Develop objectives and determine requirements	Completed
Evaluate and select a SaaS product	Completed
Evaluate and select a Common Directory approach	In-Progress
Procure Licensing / Negotiate SaaS Agreement	In-Progress
Procure Services for Implementation	In-Progress
Implement and complete directory consolidation	Plan to be developed
Implement selected SaaS solution Countywide	Plan to be developed

Return on Investment

The specific objectives of this project are:

- Reduce process inefficiencies that result from multiple platforms and systems and lack of collaboration tools

- Reduce costs by beginning to reduce the number of servers in use, by leveraging economies of scale, and by minimizing duplication of hardware and management of software contracts, and reducing ongoing maintenance costs, and support services

- Increase capabilities in the areas of remote access, disaster recovery, and ability to perform legal discovery and litigation holds

- Provide a foundation to support shared services and enterprise-wide systems

- Improve identity management and timely user and resource provisioning

- Allow redirection of IT staff from IT maintenance/repetitive services to business process improvement.

Progress to Date

After evaluation through an open solicitation process, Microsoft Office 365 was selected as the SaaS Office Productivity product. A cross-department team is continuing to work with Procurement to obtain best licensing costs and services for implementation and common directory consolidation.

For funding, initial allocations have been made as part of the bond request and FY 2013 budget; however negotiations regarding acquisition and service costs are currently in progress, so exact costs are not known. In addition, it is anticipated that funds will be reallocated from existing licensing of products that will be replaced by Office 365.
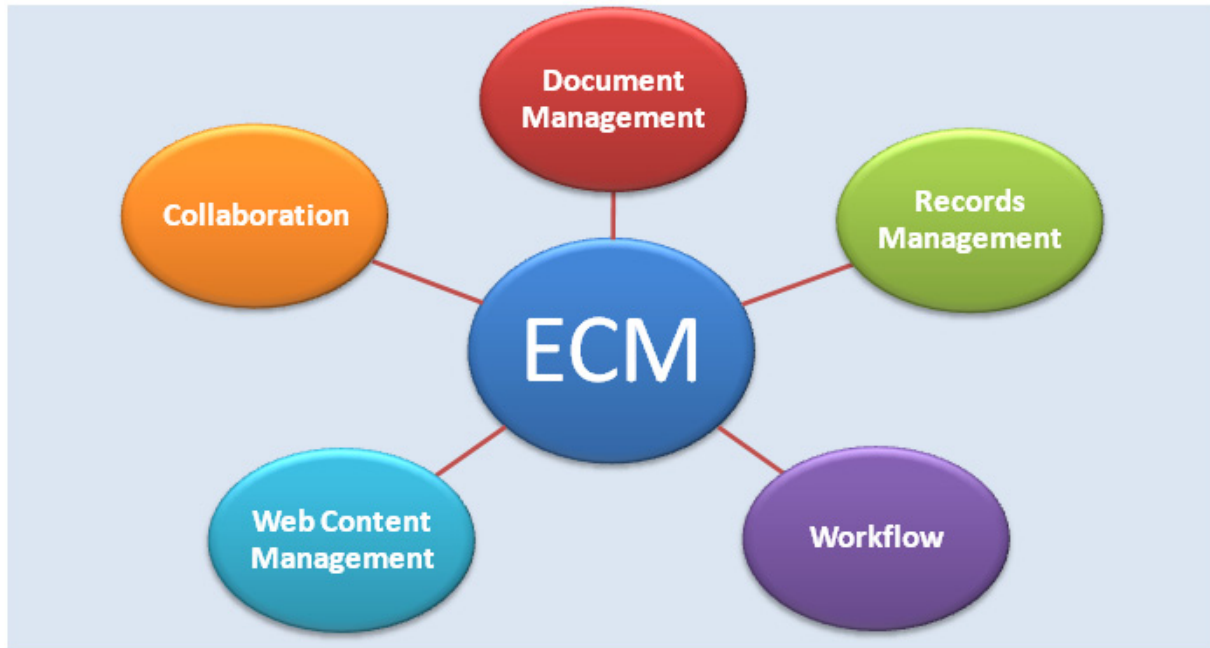
Project Description

This project has multiple initiatives included and identified in the above diagram. These efforts have been validated by CLT and IT Rapid Transformation teams. The focus is on consolidation, centralization, and standardization of County IT commodity solutions pertaining to Enterprise Content Management Solutions. This project will:

- Establish a common platform for an Enterprise Content Management system that is integrated to enhance the interaction of information, collaboration and workflow within departments and across the organization

- Consolidate departmental shared document repositories

- Provide easy access and use

- Integrate with new SaaS Office Productivity Solution

- Consolidate Microsoft licensing to achieve enterprise standardization and economies of scale to reduce ongoing costs, provide consistent level of products, and provides efficiencies within and across the organization.

Project Goals

This project will deliver a Countywide Enterprise Content Management solution that will meet an estimated 80% of departmental and County needs. The project will benefit from the common directory and SaaS Office Productivity Solution and will allow sharing of technology resources.

Milestones

The high-level milestones of this program are:

Complete technical architecture	Completed
Implementation of the public portal on new platform with service-oriented architecture	Completed
Implementation of employee portal on new platform	Planning in Progress
Procure additional licensing as part of negotiations with SaaS agreement	In-Progress
Implement advanced search capabilities	Planning in Progress
Develop plans for department web site redesigns and content transformation	Plan to be developed
Develop plans for document management capabilities for departments	Plan to be developed
Integrate with implementation of SaaS solution Countywide	Plan to be developed
Develop integration with Business Intelligence solutions for reporting dashboards	Plan to be developed
Establish requirements and options for e-Signature	Plan to be developed
Develop Mobile App strategy for public and off-site workers	Plan to be developed
Integration with Geographical Information Systems	Plan to be developed

Return on Investment

The specific objectives of this program are:

■ Provide Enterprise Content Management tools and infrastructure to bring value-added IT solutions to departments and the organization, reducing duplication of infrastructure, simplifying support, providing faster pace to implementation, and enhancing access to information, sharing and collaboration

■ Reduce duplication of effort and infrastructure

■ Achieve economy of scale with enterprise licensing, and simplify management of contracts

■ Provide a foundation to support shared services and enterprise-wide systems

■ Allow redirection of IT staff from IT maintenance/repetitive services to business process improvement.

Progress to Date

The public portal went live in April 2012, and there are multiple department sites that have been implemented to share documents, send announcements, and to collaborate on projects. Below is a screenshot of the new look and feel, with the service-oriented architecture. As part of the effort, the ability for the public to comment or interact with the County has increased from a few requests per week to 50 or more.

Public Portal Released April 2012

COUNTYWIDE FOCUS sccLearn – County Learning Management Solution
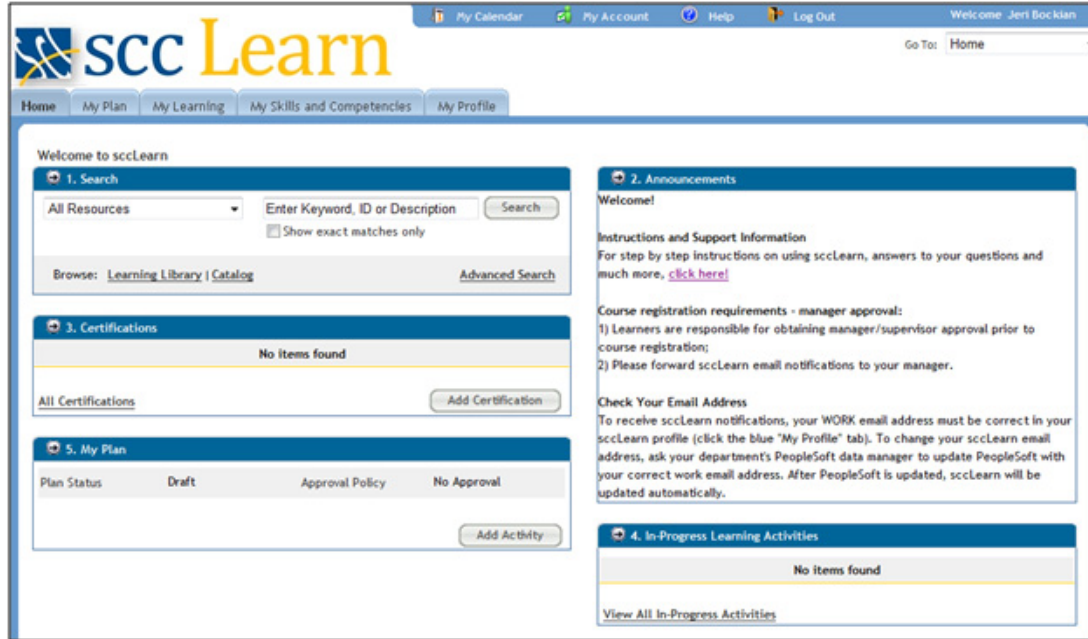
Project Description – Employee Services Agency Pilot

This project delivers the SCC Learning Management System (LMS), branded sccLearn, with the Employee Development course catalog for all County employees. Future phases will implement additional departmental course catalogs, plus e-learning courses, to further consolidate, increase efficiency, and reduce costs for employee training across departments.

Project Goals

Initial Phase:

■ Implement the LMS Countywide for the Employee Development course catalog

■ Deliver two e-learning courses

Return on Investment

Improve efficiency and reduce costs related to Countywide employee training programs:

■ Centralized administration

■ Automated registration process

■ Minimize time away from the job

■ Reduce training-related travel time and mileage expenses and paper production

■ Reduce non-compliance for mandatory trainings, thus reducing risk/exposure costs for the County

■ Just-in-time training through e-learning courses to increase work efficiencies.

Milestones/Status

These milestones only pertain to the initial phase; future phases are being developed and planned.

Procurement	Complete
Consulting	Complete
Development	Complete
Testing	Complete
Go Live - course catalog	Complete
Deliver e-learning	June 2012
ESA pilot implementation complete	June 2012

COUNTYWIDE FOCUS | Mobile Strategy

Project Description

The use of mobile devices, personally-owned versus County-owned, has increased by 10% over one year. The use of smartphones is increasing, as is the use of tablet and Ultra Light laptops. Staff wants to be more mobile and have access to information or systems wherever they go, and whenever they need it. The mobility vision is enabling employees to be more efficient with anytime, anywhere, any device access to content, reducing the dependency on paper and increasing the capacity to electronically search and access information in a timely manner. However, the need to manage, maintain and support these devices is just as involved as any small computer system; they have full operating systems and require patches, configuration changes, software distribution and more. With the proliferation of mobile devices, it has become a challenge to support this area, creating complexities with constant changes in devices, and with more personally-owned devices and types coming into the mix. Current security level for some devices is marginal, making it difficult to support without mobile device management tools. However, the market for these devices is maturing rapidly, and the need to develop policies around the use of personal devices also needs to be completed quickly.

With the increasing movement toward mobile devices and the trends toward BYOD (bring your own device), many aspects of how the County does business today will be changing and how best to manage and support those changes will be important. With the implementation of Software as a Service (SaaS) for Office Productivity solutions, mobility capabilities will dramatically increase, making the ability to better manage these devices essential.

Project Goals

■ Develop policies around mobile devices; County and personally-owned devices

■ Implement Mobile Device Management tools (MDM) to support increasing growth of devices to provide:

    ■ Comprehensive and standardized device management across all mobile platforms

    ■ Enterprise grade security features

    ■ Real-time security compliance, monitoring, inventory and reporting

■ Develop standards and secure mobile device operating system platforms

- Develop strategy to encourage use and leverage productivity gains

- Address the needs from various perspectives:

  - Business

  - Technical

  - Financial

  - Support

- Establish Governance/Center of Excellence on the procedures and processes to support the use of approved mobile devices

- Establish risk strategies, depending on the use and access of information with the mobile device

- Establish procurement vehicles and ability to manage App store

- Develop Mobile App strategy.

Milestones

The milestones of this project are:

Develop mobile strategy and update policy
Develop requirements for a MDM (mobile device management) tool
Establish a Center of Excellence group to maintain and evolve with the rapidly changing industry
Publish standards, security levels, procurement processes

Return on Investment

The specific objectives of this project are:

- Leverage new mobile technologies to provide access anytime, anywhere, on any device to provide efficiency gains

- Provide mobility in a secure manner to reduce risk of data loss and associated liabilities

- Establish standards and implement toolsets to manage mobile devices to simplify support.

| COUNTYWIDE FOCUS | **Technology Bond – IT Infrastructure and Commodity Service Investments** |

Project Description

There are heightened expectations from the public and business partners for better, faster, less costly services from the County. To meet these demands, information technology needs to be closely aligned to the business needs of the County to better support the required services. Although it is a challenge to implement technology improvements when fewer dollars are available, it has been recommended to allocate funding for $100 million in bond-funded projects, $20 million of which will be used for a variety of infrastructure needs Countywide, and approximately $80 million of which will be used for the Core Health Information System (HIS) for the Santa Clara Valley Health and Hospital System. In addition, another $3.6 million in one-time project funds and $1.9 million for staff or related specialty contract services is being recommended in the County Executive's budget. Opportunities to share services or leverage prior investments and resources need to be pursued to avoid additional costs, and to collectively move the organization forward, creating circumstances for departments to work together to implement technology in a cost-effective manner.

This does not address all of the IT Infrastructure needs within the County, which were estimated at over $50 million. However, a team will be formed to analyze and meet with departments to discuss the more critical needs, along with the changes that will be introduced with the Common Directory and SaaS Office Productivity Solution that will eliminate the need for some of the servers and workstations being requested. The last two categories are department – specific needs for County Communications and the Office of the Sheriff. The recommended one-time project funds includes $2 million for additional public safety radios.

Infrastructure Bond Financing Recommendations

General Categories	One-time Bond Funds	FY 2013 Ongoing Cost
Telecommunications/Network	$3,491,886	$47,977
Enterprise and Department Network	$2,606,602	$547,528
Enterprise Storage	$882,000	
Servers/Workstations/Other	$4,125,762	
Commodity Services (Common Directory/SaaS Office Productivity Solutions)	$2,500,000	$250,000
Mobility Device Management	$175,000	
Public Safety and Radio Equipment Refresh	$5,200,000	
Sheriff's Mobile Data Computers	$1,018,750	$164,063
Total:	**$20,000,000**	**$1,009,568**

COUNTYWIDE FOCUS Countywide Shared Services

Project Description

There are several efforts underway to provide shared services between multiple departments. These shared services have consolidated software licensing, hardware and information in a secure manner. Three of the larger initiatives include:

■ **Integrated Workplace Management System**

Health and Hospital Systems Facilities (HHS-Fac), Facilities and Fleet (FAF), Information Services Department (ISD) and Parks have been involved in implementing this application that has been used by HHS-Fac for numerous years. The work order system provides work requests, inspections, preventive maintenance and all work orders are automated and tracked for results. Other departments are interested, and discussions with the Social Services Agency have begun to determine appropriate next steps.

The application will provide:

■ efficiency in managing buildings, properties and services

■ tracking all maintenance work orders

■ interface with maintenance workers, service vendors and suppliers

■ reduction in costs and improvement in services

■ analysis of work order history and maintenance operations.

The benefits include:

■ **Reduced downtime:** Move from corrective maintenance to preventive maintenance saving the County time and money

■ **Improve asset life:** Ensuring proper maintenance schedules are upheld, a piece of equipment will operate more smoothly and be less apt to fail

■ **Eliminate paperwork and organize records** across the County.

■ **Business Objects – Data Warehousing and Reporting Solution**

The Social Services Agency (SSA), ISD, and the Controller's Office, have partnered to share resources to implement and support Business Objects, which is a Data Warehouse and Reporting toolset. The need to extract information from multiple sources from across systems within departments and across the organization is growing. A few County efforts that are planning to use this technology or are interested include:

■ Budget and Finance

■ Law and Justice, including AB 109

■ Social Services

■ Health and Hospital Systems

The benefits include:

■ Standardization and consolidation of products and support services

■ Extensive yet simplified reporting capabilities

■ Dashboard development for ongoing routine extraction and reporting for trend analysis

■ Enables decision-makers by providing reports for data analysis purposes.

■ **Help Desk Services**

SSA and ISD have collaborated to share resources and licensing for Help Desk Services. ISD will complete the migration to the new Help Desk Services by the end of June 2012. The information collected on requests and incidents has been simplified and is based on best practices. Discussions with Health and Hospital have begun to determine if the HHS Help Desk should be migrated to this solution as part of the development of its Clinical Help Desk project. In addition, as consolidation of IT services and resources occurs, having one solution to report and escalate across the two organizations would be simplified. A project team is being formed that specializes in the Service Desk area to determine what it would take, including resources and timing, to accomplish these goals by the March 2013 timeframe.

The benefits include:

- efficiency and consistency in entering, managing, escalating and reporting on IT service requests and incidents

- tracking and reporting on performance metrics

- expansion to other requests and incidents within the County

- enable cross-County tracking, support sharing, and reporting on incidents and requests

- reduction in costs and improvement in services

- analysis of information to develop training material to reduce number of calls.

PUBLIC SAFETY AND JUSTICE SYSTEM FOCUS

Law and Justice System Roadmap

LJSR 'Quick Win' – Improve Notification of Rejected Cases (Before)
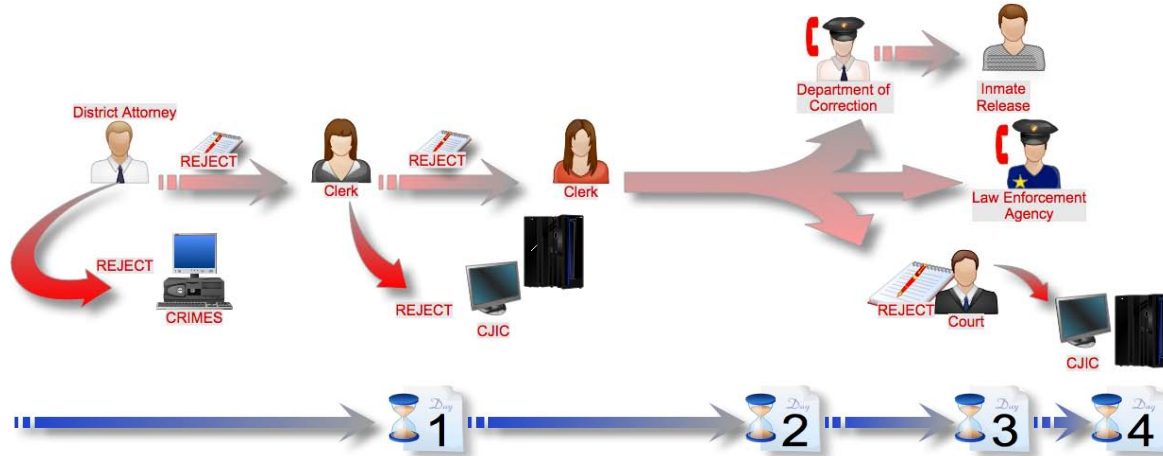
LJSR 'Quick Win' – Improve Notification of Rejected Cases (After)

Benefits:
- Reduce jail population
- Reduce costs of housing inmates
- Reduction in DA & Court workload
- Process streamlining; increased staff efficiency
- Reduction in paper usage
- Reduce duplicate data entry
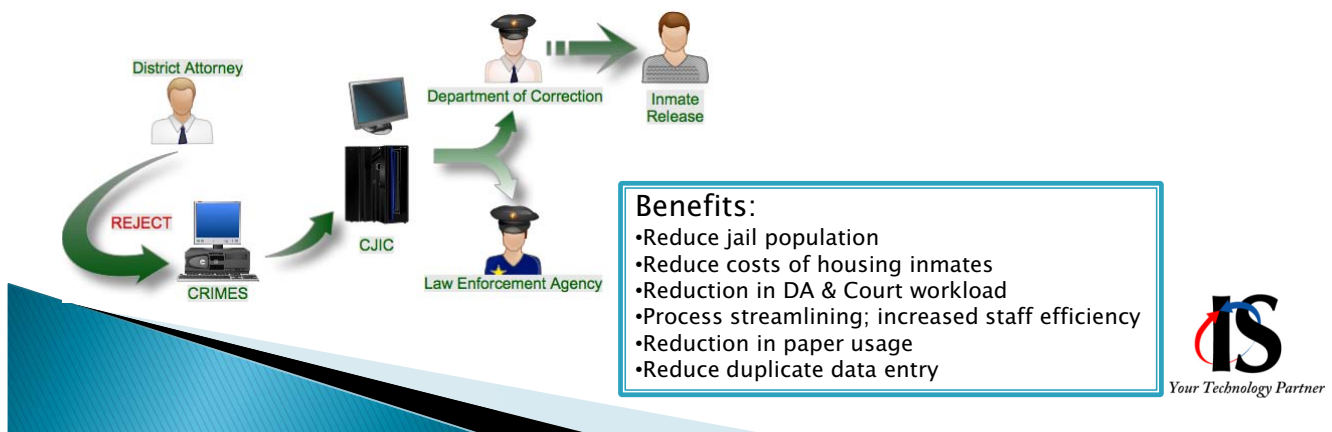
Project Description

This project is developing a Law & Justice Information Systems Roadmap (LJSR) for Santa Clara County. The roadmap involves the processes and information-sharing needs from the following agencies: Superior Court; District Attorney; Public Defender; Alternate Defender; Pretrial Services; Adult Probation; Sheriff's Office; and local, State and Federal law enforcement agencies (LEAs).

Within the community, many different technologies and systems are in use. At the center is the Criminal Justice Information Control (CJIC) system, a County mainframe application that tracks local adult criminal histories and provides the operational framework for criminal case processing. With over 4,000 users, CJIC is integrated into

every aspect of the County's day-to-day law and justice operations. CJIC annually processes more than 88,000 criminal court cases and over 70,000 formal bookings.

The project is focusing on planning for the Law & Justice community's shared needs in an integrated manner, specifically addressing the following:

- Business improvements

- Opportunities to share information and collaborate between agencies

- Cost savings by implementing quick win projects

- Cost and technical system assessments and recommendations.

Project Goals

■ Develop and implement strategies to increase information sharing and business analytics across a variety of technical platforms; Develop solutions to current and future resource, economic and technological challenges;

■ Develop an architecture plan for an integrated Law and Justice system, currently CJIC;

■ Develop a plan, and implement where possible, other technology and process changes that will reduce costs and streamline operations;

■ Develop a strategy to provide increased flexibility to accommodate new access/integration requirements while maintaining system response time and security.

Estimated Project Costs

Requirements/Cost Analysis	$500,000
Acquisition	$211,350
Planning Design	$450,000
Development/Implementation	$690,350
Other	$0
Total	**$1,851,700**

Milestones

The milestones of this project are:

Develop a project charter	Completed
Gather detailed requirements	Completed
Analyze and document process flows and identify process improvement opportunities	Completed
Implement quick win projects	Completed
Request & obtain grant budget modification approval	In progress, target completion date FY 2012
Develop a comprehensive information systems roadmap for Santa Clara County integrated Law & Justice systems	In progress, target completion date FY 2013
Implement Law & Justice agency learning management system	In progress, target completion date FY 2013
Implement business analytics & reporting pilot project	In progress, target completion date FY 2014
Implement enterprise data sharing & collaboration portal	In progress, target completion date FY 2014
Implement web services pilot project	In progress, target completion date FY 2014

Return on Investment

The specific objectives of this project are:

■ Minimize disruptions in service levels

■ Identify strategies to offset the increasing cost and decreasing availability of resources needed to keep CJIC in the mainframe environment

■ Provide required integration services in the most cost-effective manner

■ Enable management and operational reporting

■ Adapt to the changing external environment in a flexible and cost-effective manner

■ Provide a more effective and efficient manner of training law and justice personnel to minimize time away from critical tasks (such as LEA patrol). Provide field officers faster access to criminal offender information

■ Reduce costs of information sharing

■ Where feasible, adopt national technical standards to improve cross-agency data exchanges

■ Provide a foundation for ongoing improvements in Law and Justice technology in the County.

PUBLIC SAFETY AND JUSTICE SYSTEM FOCUS	AB 109: Public Safety Realignment Data Collection & Sharing

Project Description

Assembly Bill 109 (known as 'public safety realignment') went into effect on October 1, 2011, shifting responsibility for lower level offenders released from State prison to local jurisdictions, and lower level time commitments to county jails. AB 109 results in very complex changes to County business processes, and implementation plans need to be performed. The impact is multi-jurisdictional, requiring a business process and technical plan for collection and sharing of information related to AB 109 individuals, programs, and performance measures. This project will develop a comprehensive and multi-jurisdictional plan including both State and local agencies to collect and share data on individuals, programs, services, and outcome measures as related to AB 109 and public safety realignment.

Project Goals

- Identify AB 109 related data, where it resides, and how to extract and report on it

- Identify and implement interim 'quick win' solutions to improve AB 109 reporting, using existing technology and tools

- Document business and operational processes and perform a workflow analysis related to AB 109, in order to better understand the data needs and flow between agencies

- Obtain detailed data requirements and outcome measures as defined by the Community Corrections Partnership Data Workgroup

- Document agency and integrated systems, such as the State Parole LEADS system, CJIC, and other agency-specific systems, to determine potential sources of AB 109 information

- Determine the best reporting solutions and automate data exchanges where possible between State and local agency systems, in order to more efficiently share information across agencies.

Estimated Project Costs

Requirements/Cost Analysis	$104,560
Acquisition	$0
Planning Design	$0
Development/Implementation	$311,184
Other	$0
Total	**$415,744**

Milestones

The milestones of this project are:

Develop a project charter	Completed
Document AB 109 business processes for Probation, Custody Administration, and Superior Court	Completed
Document AB 109 business processes for Custody Booking & Programs, Custody Health, Mental Health and DADS	Completed
Obtain CCP Data Workgroup outcome measures	Completed
Submit funding request for FY 2013	Completed
Document AB 109 business processes for District Attorney, Law Enforcement, Pretrial Services, Public Defender and CDCR	In progress, target date June 2012
Complete gap analysis between current and future systems and data requirements	In progress, target date June 2012
Develop and implement interim improvements for reporting & data sharing	In progress, ongoing
Complete draft data collection & sharing plan	Not started, target date June 2012
Document AB 109 business processes for Department of Revenue and the Social Services Agency	Not started, target date August 2012
Develop and implement long-term solution for AB 109 data collection, sharing and reporting	In progress, target date FY 2014

Return on Investment

The specific objectives of this project are:

■ Short term AB 109 reporting improvements are realized, using existing technology and systems

■ A comprehensive, cost-effective and feasible plan is developed to meet the project objectives. This plan can be implemented within a reasonable timeframe and cost in a manner acceptable to all project participants.

■ Reduce costs of managing AB 109 individuals by streamlining business processes

■ Ensure adequate reporting and performance measures are in place to meet any State mandated criteria for funding

■ Develop a collaborative approach to collecting and sharing data on AB 109 individuals to increase efficiency and effectiveness and reduce costs

■ Provide required integration services in the most cost-effective manner

■ Enable management and operational reporting.

California Disposition Reporting Improvement Project (CA-DRIP)

Project Description

This is a joint project with the California Department of Justice (DOJ) and the California Administrative Office of the Court (AOC) to improve the quality and timeliness of criminal history data that the County sends to the State. **This project impacts all County justice agencies, all Law Enforcement Agencies, and the DOJ and AOC. It is intended that Santa Clara County's efforts will form a model to be used Statewide to improve arrest and disposition reporting.**

Project Goals

- Improve the County's charge code mapping to DOJ

- Reduce the number of errors that occur when the County sends disposition information to the State

- Streamline the reporting of arrest and disposition information to State and Federal agencies

- Automate data exchanges and error reporting between the County and the State where possible

- Form a model for Statewide improvements in criminal history reporting

- Improve public safety

- Ensure accurate criminal history records are available to law enforcement agencies and for pre-employment background checks.

Milestones

The milestones of this project are:

Develop a project charter	Completed
Document charge code mapping and reconciliation	In progress, target date FY 2012
Develop a charge code maintenance protocol	In progress, target date FY 2012
Communicate new protocols and business processes to all stakeholders	Not started, target date FY 2013
Document technical constraints and opportunities to utilize national technology and data exchange standards with existing systems	In progress, target date FY 2013
Develop necessary data exchanges & technical components	Not started, target date FY 2013
Develop plans to roll out solution Statewide	Not started, target date FY 2013
Implement Statewide improvements to arrest and disposition reporting	Not started, target date FY 2014

Estimated Project Costs

Requirements/Cost Analysis	$200,000
Acquisition	$0
Planning Design	$0
Development/Implementation	$326,000
Other	$0
Total	**$526,000***

* Note: This grant funding will be shared between Santa Clara County, the DOJ and the AOC.

Return on Investment

The specific objectives of this project are:

- Reduce manual effort reconciling charge codes between the County and State

- Improve accuracy and timeliness of criminal history data at the State and Federal levels

- Reduce costs and time spent correcting errors in arrest and disposition reporting

- Provide required integration services in the most cost-effective manner.

Progress to Date

The County has been working with the State for over 18 months to plan this project and obtain the necessary grant funding. Much work has been done to document and share business processes, technical designs, and existing constraints. Strong working relationships have been developed between the County, DOJ and AOC management, business and technical staff. National funding agencies (SEARCH and the National Center for State Courts) are providing guidance and assistance. The multi-agency project team has been formed and grant funding obtained. Weekly status meetings occur via conference call and monthly on-site meetings occur at rotating locations. All stakeholders have demonstrated a strong commitment to moving this project forward at the local and State levels.

CAD Integration, Common Operating Picture and Data Exchange Projects (CAD2DAD/CROP/DX)

Project Description

This project will link fifteen (15) Public Safety Answering Points (PSAPs) through their associated Computer Aided Dispatch (CAD) systems. Also included is the publication of multi-jurisdictional, multi-discipline dispatch event and resource status information on a map display, available via the Internet. This regional project includes all municipal and county PSAPs in Santa Clara County, the Consolidated PSAP in Santa Cruz County, and the South Santa Clara County Fire Protection District's Contract Provider (CAL Fire).

The CAD systems used to track and dispatch field personnel and resources are not currently linked and have no way of sharing critical information. As a result, dispatchers in these 9-1-1 centers do not have access to, nor can they readily monitor, field personnel and resource information in neighboring jurisdictions. They must often engage in time-consuming phone calls to share critical information and/or locate and request the dispatch of the closest available fire, law and/or medical resource. Dispatch centers providing 9-1-1 alternate answer backup services must also contact the responsible jurisdiction by phone and relay 9-1-1 call information verbally rather than electronically, which prolongs the response to emergency calls. Completion of the CAD2CAD/CROP/DX project will help address the previously mentioned issues, by enabling standards-based dynamic exchange and display of CAD event, resource status, and other related data between disparate CAD systems.

Project Goals

■ Develop a web-based presentation of first responder events and resource data on a GIS map customized to a PSAP's specific needs

■ Provide the ability for PSAPs to import and display event and resource data generated by other CAD systems

■ Develop a flexible data exchange solution that will expand and incorporate additional data exchanges.

Estimated Project Costs

Requirements/Cost Analysis	$250,000
Acquisition	$2,575,000
Planning Design	$350,000
Development/Implementation	$500,000
Other	$0
Total	**$3,675,000**

Note: The costs noted above are grant funded.

Milestones

The milestones of this project are:

Develop project charter and project plan	Completed
Procure vendor services	In progress, target date FY 2012
Procure and install hardware and related components	Not started, target date FY 2013
Complete business analysis and develop business rules	Not started, target date FY 2013
Install software, including a message handling broker and business rules interface	Not started, target date FY 2013
Integrate GIS and situational correlation services	Not started, target date FY 2013
Design & implement necessary NIEM-conformant bi-directional data exchanges	Not started, target date FY 2013
Design & implement Common Regional Operating Picture (CROP) portal	Not started, target date FY 2013
Design and develop additional non-public safety data exchanges	Not started, target date FY 2014

Return on Investment

The specific objectives of this project are:

■ Improve public safety by providing first responders with additional information on events

■ Improve response time to emergency situations

■ Improve auto and mutual aid responses between public safety agencies

■ Reduce costs of information sharing by automating current manual data exchanges

- Leverage technology developed in this project to build additional data exchanges between public safety and non-public safety agencies such as Valley Medical Center and Roads & Airports

- Increase field officer access to criminal justice and other critical information

- Provide an analytical tool to better plan for and manage responses to emergencies.

Progress to Date

Use cases, business, technical and security requirements were developed by the County team in partnership with the Silicon Valley Regional Interoperability Authority (SVRIA). Preliminary technical designs and data exchange documentation has been completed. An RFP was issued in August 2011 and vendor responses evaluated. Contract negotiations are in progress.

HEALTH AND HOSPITAL SYSTEM FOCUS

HHS Core Health Information System – Integrated Health Care Electronic Record System

SCVHHS—Epic Implementation Timeline

CY 2012				CY 2013				CY 2014				CY 2015				CY 2016		
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3

EpicCare Amb. EMR, MyChart, Care Everywhere, EpicCare Link, Haiku & Canto ☆

Beacon Oncology ☆

Cadence Scheduling & Prelude Registration ☆

Resolute Professional Billing ☆

ADT, Prelude Registration & Cadence Hospital Scheduling ☆

Resolute Hospital Billing (including Coding and Abstracting) ☆

Tapestry Managed Care for Providers ☆

ASAP Emergency Department ☆

Willow Inpatient Pharmacy ☆

EpicCare Inpatient Clinical Documentation, Stork L&D , ICU & Rover ☆

EpicCare Impatient Physician Order Entry ☆

HIM—Chart Tracking, Release of Information & Deficiency Tracking ☆

Post-Live Support

Beaker Laboratory inc. Anatomic Pathology ☆

OpTime OR & Anesthesia ☆

Radiant Radiology ☆

Willow Ambulatory ☆

Welcome Kiosk ☆

Post-Live Support

Cardiant Cardiology ☆

Kaleidoscope Ophthalmology ☆

Nurse Triage ☆

CM/CRM ☆

Post-Live Support

☆ Go-Live

Project Description

Implementation of the Epic Core HIS solution, including a wide variety of applications such as clinical documentation, billing, chart tracking, scheduling, registration, laboratory, radiology and nurse triage. When implemented, this solution will allow clinicians in any medical setting (either in our facility or in neighboring facilities) to obtain needed information on patients who are presented with urgent/emergent needs, in order to provide safe and effective medical care. The Core HIS will be utilized by the SCVMC hospital and clinics as well as Custody Health, Mental Health, and Alcohol and Drug Services agencies.

Project Goals

- Facilitate evidence-based clinical and administrative decision-making

- Provide for the seamless flow of information across the entire continuum of care (from the ambulatory care setting to the Emergency Department to return home and post discharge care)

- Support chronic disease management

- Support patient self management

- Enhance patient, family and staff satisfaction.

County of Santa Clara
FY 2013 Three Year Technology Plan

Health and Hospital System Focus
HHS Core Health Information System – Integrated Health Care Electronic Record System

Milestones

The milestones of this project are:

Wave 1	Implement replacements for existing legacy products (Siemens, NextGen) and functionality to allow demonstration of Stage 1 Meaningful Use criteria
Wave 2	Implement replacements for existing legacy Lab, Radiology and OR management systems as well as outpatient pharmacy functionality
Wave 3	Implement specialty applications to support cardiology, ophthalmology, nurse triage.

Estimated Project Costs

FY 2012	$32,385,000
FY 2013	$64,439,000
FY 2014	$25,416,000
FY 2015	$21,600,000
Total:	**$143,840,000**

Return on Investment

The specific objectives of this project are to allow HHS to:

- Enhance Patient Care
- Qualify for American Recovery and Reinvestment Act (ARRA) Meaningful Use funding
- Optimize revenue cycle processes and reimbursements
- Reduce costs by minimizing duplicate testing and numerous other inefficiencies.

Progress To-Date

The CORE HIS project team for Wave 1 is fully staffed, and governance and advisory committees are in place. Project staff and vendor staff are reviewing and adjusting system workflows in preparation for configuring the software to meet clinical and business requirements. Basic hardware to support configuration and testing is in place.

Health and Hospital System Focus
HHS Core Health Information System – Integrated Health Care Electronic Record System

County of Santa Clara
FY 2013 Three Year Technology Plan

SCVHHS – High Level EPIC Implementation Project Budget / Net Total Cost of Ownership (TCO)
Capital & Operating Costs over 10 Years

190,000 Inpatient Day Equivalents

750,000 Ambulatory Visits

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Total 10 Year Capital
Months	1–6	7–18	19–30	31–42	43–54	55–66	67–78	79–90	91–102	103–114	
Epic Costs											
Capital Subtotal	5,106,748	10,756,911	3,745,208	4,018,430	2,624,808	1,237,154	-	-	-	-	$27,489,259
Operating Subtotal	104,070	427,554	2,173,280	2,709,775	3,126,912	3,366,382	3,437,534	3,502,881	3,569,888	3,638,638	$26,056,915
Contingency	781,623	1,677,670	887,773	1,009,231	862,758	-	-	-	-	-	$5,219,054
EPIC COSTS TOTAL	$5,992,441	$12,862,134	$6,806,261	$7,737,436	$6,614,478	$4,603,536	$3,437,534	$3,502,881	$3,569,888	$3,638,638	$58,765,229
Epic Related Costs											
EPIC Related Capital Costs Subtotal	17,468,544	25,071,942	7,392,584	5,603,168	2,123,171	611,090	-	-	-	-	$58,270,499
EPIC Related Operating Costs Subtotal	5,480,860	19,777,900	8,789,482	6,451,281	3,402,205	3,696,786	4,611,985	4,778,445	4,952,230	5,137,681	$67,078,854
Contingency	3,442,411	6,727,476	2,427,310	1,808,167	828,806	-	-	-	-	-	$15,234,170
EPIC RELATED COSTS TOTAL	$26,391,815	$51,577,318	$18,609,375	$13,862,616	$6,354,182	$4,307,876	$4,611,985	$4,778,445	$4,952,230	$5,137,681	$140,583,524
VHP Diamond Replacement Costs											
VHP Diamond Replacement Costs Subtotal	1,519,062	3,634,562	968,468	234,048	236,472	202,674	168,906	171,432	174,000	176,616	$7,486,240
Contingency	227,859	545,184	145,270	35,107	35,471	-	-	-	-	-	$988,892
VHP DIAMOND REPLACEMENT COSTS TOTAL	$1,746,921	$4,179,746	$1,113,739	$269,155	$271,943	$202,674	$168,906	$171,432	$174,000	$176,616	$8,475,132
TOTAL COST	$34,131,177	$68,619,199	$26,529,375	$21,869,207	$13,240,604	$9,114,087	$8,218,425	$8,452,758	$8,696,118	$8,952,935	$207,823,885
Offsets											
Offsets Subtotal	$(15,454,743)	$(22,373,506)	$(2,101,739)	$(1,257,155)	$(6,231,943)	$(6,162,674)	$(6,138,906)	$(6,141,432)	$(6,144,000)	$(6,146,616)	$(78,152,714)
PROJECTED REVENUES/COST AVOIDANCE											
Projected Revenues/ Cost Avoidance Subtotal	$(12,037,099)	$-	$(22,467,433)	$(20,073,988)	$(19,800,882)	$(18,467,606)	$(18,194,500)	$(15,500,000)	$(15,500,000)	$(15,500,000)	$(157,541,508)
OFFSETS & REVENUE/ COST AVOIDANCE TOTAL	$(27,491,842)	$(22,373,506)	$(24,569,172)	$(21,331,143)	$(26,032,825)	$(24,630,280)	$(24,333,406)	$(21,641,432)	$(21,644,000)	$(21,646,616)	$(235,694,222)
TOTAL NET COST	$6,639,335	$46,245,692	$1,960,204	$538,064	$(12,792,221)	$(15,516,193)	$(16,114,981)	$(13,188,674)	$(12,947,882)	$(12,693,681)	$(27,870,338)

ICD-10 Compliance

Key Differences: Diagnosis Codes (ICD-9-CM vs. ICD-10-CM)

The ICD-10 code set is a full replacement of the ICD-9 code set that will provide additional clarity and granularity for diagnosis and procedure codes. There is an exponential increase in actual codes, from 17,000 in ICD-9 to more than 155,000 in ICD-10.

Feature	Current System	New System
Code set	• ICD-9-CM Volume I & II	• ICD-10-CM (Clinical Modification)
Structure	• Minimum of 3 digits, maximum of 5 digits, decimal point after the third digit	• Minimum of 3 digits, maximum of 7 digits, decimal point after the third digit
	• Numeric, except for supplementary codes – V codes and E codes	• Alphanumeric, with all codes using alphabetic lead character; V and E codes have been eliminated and incorporated into the main code set
	• Structure of injuries designated by wound type	• Structure of injuries designated by body part (location)
	• No laterality (left vs. right)	• Laterality (left vs. right)
Responsible for maintenance	• National Center for Health Statistics	• National Center for Health Statistics
Sample codes	• 733.01, Senile osteoporosis	• M80.011a, Postmenopausal osteoporosis with current pathological fracture, right shoulder, initial encounter for fracture

ICD-10-CM Format

X X X . X X X   X

Category

Etiology (i.e. cause), anatomic site, severity

Extension

(Sources: WEDI ICD-10 White Paper, 2000; ICD-10-CM and ICD-10-PCS Update, Thirteenth National HIPAA Summit, September 2006; AHIMA Web site)
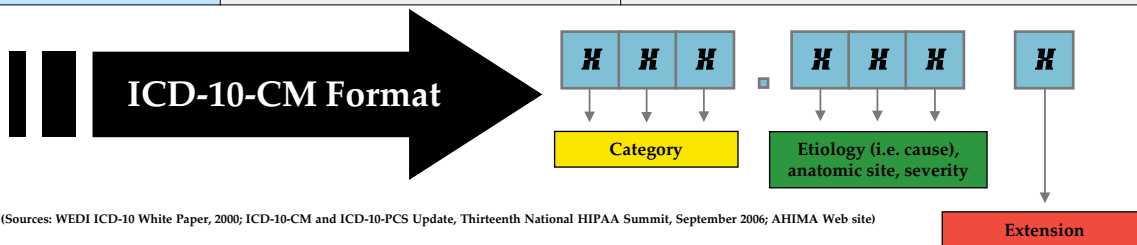
Project Description

Effective October 2014, in order for SCVHHS to bill Medi-Cal, Medicare and other payers for services provided to patients and to receive payment, claims must be submitted using the Federally required ICD-10 code sets. An effective implementation of this major change, migration to the ICD-10 code sets will include education throughout the organization, interaction with system vendors, changes to scores of systems, interactions with payers, business process changes, thorough testing to ensure a transparent changeover, and post-migration compliance monitoring.

Project Goals

The new ICD-10 mandate will have benefits to SCVHHS both from clinical and administrative perspectives:

- ICD-10 offers significantly more codes than ICD-9 thus engenders greater specificity for clinical data capture and reporting, as well as billing and reimbursement

- ICD-10 will improve the transmission of electronic health care transactions and will bring the United States health care system up to standard with the rest of the world relative to diagnosis reporting.

Milestones

The milestones of this project are:

Part 1	ICD-10 Assessment and Plan
Part 2	ICD-10 Implementation

Estimated Project Costs

FY 2012	$1,233,000
FY 2013	$3,791,000
FY 2014	$4,022,000
FY 2015	$2,119,000
Total:	**$11,165,000**

Return on Investment

The principal objective of this project is to allow HHS to continue billing and receiving payments for services performed. SCVHHS's current volume of claims is more than 173,000 claims per month. FY 2012 gross charges are estimated at $225 million per month, with net patient revenue estimated at $563 million annually.

Progress To-Date

SCVHHS completed Part 1 of the project in December 2011 and initiated Part 2 of the project in March 2012. An ICD-10 Steering Committee to guide the project is now active, with representation from key areas impacted by the mandate, including clinical, health information management, information services, data governance, revenue cycle and Valley Health Plan. Additionally, workgroup leaders have been identified to lead nine workgroups that will carry out project activities. The workgroups are: Clinical Documentation, Data Governance, Enterprise Wide Coding, Information Services, Patient Business Services and Charge Capture, Payer Contracts, Registration and Referral, Training, Valley Health Plan. The ICD-10 project team will be working with staff throughout SCVHHS and also collaborating with staff of other key SCVHHS initiatives to ensure successful implementation.

HEALTH AND HOSPITAL SYSTEM FOCUS

Managed Care System Replacement

Project Description

The advanced age and technological limitations of the legacy Valley Health Plan (Diamond) system and difficulty with system support require that it be replaced. A long-term solution is needed to address managed care business needs, including more modern technology for members and providers to directly access the system and the ability to complete functions that currently are done via paper and a manual process.

Project Goals

- Without lapse, enable VHP claims staff to continue processing over 600,000 claims per year, with most providers submitting claims electronically

- Meet all departmental and State financial reporting requirements.

Milestones

The milestones of this project are:

Issue an RFP	Completed
Make a vendor selection	By May 2012
Complete contracting	By June 2012
Implement the replacement system	By June 2013

Return on Investment

The inability to process transactions as regulated under the Department of Managed Care would jeopardize the Health Plan's license with the State of California. This could also jeopardize the financial viability of many health care providers within the community.

Progress To-Date

An RFP was issued in March 2012. Vendor responses were evaluated and finalist vendors selected. The selection committee is presently comparing functionality of the finalist products at a detailed level, with a goal of selecting the preferred vendor and product by early May 2012.

Case Management Information and Payrolling System (CMIPS)

Project Description

The legacy Case Management Information and Payrolling System (CMIPS) is being replaced by CMIPS II. CMIPS is currently being used by 58 counties to administer the California Department of Social Services (CDSS) Personal Care Services Program, In-Home Supportive Services (IHSS Plus Waiver and In-Home Supportive Services Residual (PCSP/IPW/IHSS-R) Programs. These In-Home Supportive Services programs offer housecleaning, meal preparation, laundry, grocery shopping, personal care services, accompaniment to medical appointments, and protective supervision to Medi-Cal eligible and low-income elderly and disabled adults. The legacy CMIPS System provides a Statewide database and central processing for the PCSP/IPW/IHSS-R programs to support the three primary functions of case management, payroll and administrative information.

Project Goals

The goal of this project is to provide In Home Support Services clients a case management and payroll system to support clients and providers.

Milestones

The milestones of this project are:

Procurement	Completed
Pre-Engagement Phase	Completed
Go Live for Pilot Counties	In Progress
Full Load Conversion Testing	Planned
Engagement & Implementation	Begins June 2012
Implementation	December 4, 2012

Estimated Project Costs

Prior Years	$1,313,000
FY 2013	$500,000
Total:	**$1,813,000**

Return on Investment

The specific objectives of this project are:

- Meet State Mandated Goals

Progress to Date

The project has completed the following: Contractor Selected, System and Business Requirements, Functional and System Design, Interfaces, Reporting, Development, and Final Round of User Acceptance Testing.

SOCIAL SERVICES FOCUS   Fraud Detection System Replacement

Project Description

The District Attorney's Special Investigation Unit is moving into SSA. The Case Tracking application it uses, CiberLaw, is rather old and very expensive to maintain. Given that, it was decided to look at what other counties are doing for Fraud Detection, select the one that most closely satisfies SSA's needs, and deploy it at SSA.

Project Goals

Research, evaluate, select, and implement a new Fraud Detection Case Tracking system at SSA. Plans include migration of historical data from the old system (CiberLaw) to the new system. Train the users and provide ongoing support.

Milestones

The milestones of this project are:

Determine cost of keeping CiberLaw
Research what applications / process other Bay Area counties are using
Site visit for top candidates
Complete business process evaluation
Complete technical evaluation
Decision point
Migrate the data
Install the new application
User training
Go Live

Return on Investment

The specific objectives of this project are to provide a more current, web-based solution that is simpler to support.

Progress to Date

The applications used by San Mateo and Sonoma counties were evaluated – both are using an Access database (which will have to be migrated to SQL/Server). The final candidate is a web-based application used by Marin County. Once the evaluation of solutions is completed, a final decision will be made. Migration of data has begun in preparation.

ADDITIONAL INITIATIVES Continuous Improvement While Making IT Green

■ **Server Consolidation and Virtualization**

This ongoing effort involves a technology referred to as Server Virtualization. This technology provides a server that is a host to many guest servers, which means there is one physical server that houses many other servers. The Information Services Department (ISD), as well as other departments, has continued to virtualize their servers to reduce the number of physical servers and the energy they consume. By virtualizing servers, the energy requirement and the support efforts are reduced, and the ability to respond and provide faster disaster recovery and business continuity options is increased.

■ **Shared Storage (SAN) and Backup/Recovery Services**

Instead of having storage devices on each server, shared storage devices have been implemented, thus providing more efficient use of storage, and reducing energy and support efforts. As more servers are virtualized, more managed storage and backup and recovery capabilities increase.

■ **Teleworking Pilot**

The CIO's office drafted a teleworking policy to allow ISD personnel to work at home based upon on agreed upon assignments between staff and managers according to the policies and guidelines developed. A pilot has been in progress for six months, outcomes are generally good, but staff has recommended additional technology be implemented to improve interaction with the teleworker and on-site staff. Use of video conferencing and instant messaging would alleviate alienation or isolation of the teleworker, and better access to the teleworker's schedule and contact information would avoid issues around spontaneous meetings at the worksite excluding the teleworker. Many of these technologies will be more readily available with the Office 365 SaaS (Software as a Solution) effort and will be incorporated in ISD's Teleworking pilot.

■ **Cloud Services (Hosted solutions outside of the County Infrastructure)**

Hosted technology solutions referred to as Cloud Services, are becoming increasingly more available and affordable. Cloud Services offer hosting for infrastructure, data, and applications, in a secure, energy efficient, and accessible manner. Cloud computing offers a virtualized pool of resources available via the web, thus eliminating the need for everyone to purchase and maintain their own computer hardware, software, and network devices. Resources can be dynamically allocated or reallocated as needed. Also, instead of paying for all of the capacity the County might need, the County only pays for what it uses. Contractually-defined service level agreements with fully outlined cost plans are required to ensure performance and availability. There are current and planned applications that use hosted services.

■ **In-Building Wireless**

In-Building wireless infrastructure is being implemented in key areas within the County to allow staff to work remotely within the County buildings when away from their own offices. Wireless infrastructure will be implemented in the Hedding location in the cafeteria, around the Lower Level and the 1st floor, as well as at the Charcot site, and it will be available to the public during working hours. Funding is the only limiting factor at this time, as it becomes available, more of the wireless infrastructure can be implemented.

■ **Reduction in Travel**

There are many efforts that are either completed, or are underway, that will reduce the need to travel and consume fuel. Some examples include: e-Pay, where employees can access their pay advices online reducing travel to distribute the paper version; webcasting is now available for the Board Committee meetings; the new SaaS Office Productivity Solution will include web-conferencing for internal and external use.

ADDITIONAL INITIATIVES | Modernization of Business Process Improvements to Provide Efficiencies

Many large efforts are underway by departments to replace legacy systems with newer technology, added functionality, streamlined processes and reporting capabilities.

■ **TCAS – Tax Collection and Apportionment System**

The goal of this project is to replace a 40-year-old legacy system. It will provide additional functionality, and will integrate the Tax Collector's Office functions and all apportionment functions of the Controller's Office.

■ **PAAMS – Property Assessment Appraisal Management System**

The goal of this project is to replace the old legacy system with an integrated comprehensive system covering all functions as well as other business functions within the Assessor's Office, to provide efficiencies, cost reductions and added functionality.

■ **CRIMES.net – District Attorney's Office and Crime Lab Management System Upgrade**

The goal of this project is to develop and integrate the various case management functions within the District Attorney's Office, including the Crime Lab Management System (LIMS), which is currently in production. The upgraded system will reduce costs, increase efficiencies, provide quality service, create controlled secure access for external agencies over the web, and better support data integration. The LIMS system has reduced external agencies time and travel costs.

Appendix A: FY 2013 All IT Project Funding Requests

Funded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
ASSESSOR	PAAMS Project	Total One-time	$3,823,951	$2,376,286	$2,130,331	$0	$0	$8,330,568
		Total Ongoing	$0	$391,823	$280,344	$280,344	$280,344	$1,232,855
		GF One-time	$936,487	$1,910,000	$1,530,000	$0	$0	$4,376,487
		GF Ongoing	$0	$391,823	$280,344	$280,344	$280,344	$1,232,855
CONTROLLER	Kronos System Upgrade	Total One-time	$72,000	$0	$0	$0	$0	$72,000
		Total Ongoing						$0
		GF One-time	$72,000	$0	$0	$0	$0	$72,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
CONTROLLER	Kronos Timekeeping Self Service Licenses	Total One-time	$227,000	$0	$0	$0	$0	$227,000
		Total Ongoing	$0	$49,900	$49,900	$49,900	$49,900	$199,600
		GF One-time	$227,000	$0	$0	$0	$0	$227,000
		GF Ongoing	$0	$49,900	$49,900	$49,900	$49,900	$199,600
COUNTY RECORDER	Recorder Mainframe Replacement	Total One-time	$1,073,100	$1,060,100	$375,000	$0	$0	$2,508,200
		Total Ongoing	$0	$0	$0	$0	$0	$0
		GF One-time	$0	$0	$0			
		GF Ongoing	$0	$0	$0	$0	$0	$0
INFORMATION SERVICES	Business Analysis Services	Total One-time	$309,321	$0	$0	$0	$0	$309,321
		Total Ongoing						$0
		GF One-time	$309,321	$0	$0	$0	$0	$309,321
		GF Ongoing	$0	$0	$0	$0	$0	$0
INFORMATION SERVICES	SaaS/Office 365 Services	Total One-time	$0	$0	$0	$0	$0	$0
		Total Ongoing	$1,221,054	$3,021,054	$3,021,054	$3,021,054	$3,021,054	$13,305,270
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$1,221,054	$3,021,054	$3,021,054	$3,021,054	$3,021,054	$13,305,270

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
FGOC								
CLERK OF THE BOARD	COB Backfile Scanning	Total One-time	$164,402	$164,402	$164,402	$0	$0	$493,206
		Total Ongoing	$0	$0	$0	$0	$0	$0
		GF One-time	$164,402	$164,402	$164,402	$0	$0	$493,206
		GF Ongoing	$0	$0	$0	$0	$0	$0
CONTROLLER	SAP Grants Implementation	Total One-time	$55,000	$0	$0	$0	$0	$55,000
		Total Ongoing						$0
		GF One-time	$55,000	$0	$0	$0	$0	$55,000
		GF Ongoing	$0	$0	$0	$0	$0	$0

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
CONTROLLER	SAP Reporting Enhancements	Total One-time	$144,000	$0	$0	$0	$0	$144,000
		Total Ongoing						$0
		GF One-time	$144,000	$0	$0	$0	$0	$144,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
COUNTY COUNSEL	CCO Exchange Test Environment for Prolaw	Total One-time	$21,000	$0	$0	$0	$0	$21,000
		Total Ongoing	$14,000	$12,000	$12,000	$20,000	$20,000	$78,000
		GF One-time						
		GF Ongoing						
COUNTY EXECUTIVE	OHR Case Management System Implementation	Total One-time	$30,000	$0	$0	$0	$0	$30,000
		Total Ongoing						$0
		GF One-time	$30,000	$0	$0	$0	$0	$30,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
EMPLOYEE SERVICES AGENCY	Electronic Employee Performance Evaluation System Implementation	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
EMPLOYEE SERVICES AGENCY	ESA-ED Tuition Reimbursement System Development	Total One-time	$90,000	$0	$0	$0	$0	$90,000
		Total Ongoing	$0	$0	$0	$0	$0	$0
		GF One-time	$90,000	$0	$0	$0	$0	$90,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
EMPLOYEE SERVICES AGENCY	Labor Relations Department Case Management System Selection	Total One-time	$40,000	$0	$0	$0	$0	$40,000
		Total Ongoing						$0
		GF One-time	$40,000	$0	$0	$0	$0	$40,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
INFORMATION SERVICES	County Common Directory Implementation	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
INFORMATION SERVICES	Mobile Device Management System Selection	Total One-time	$253,700	$0	$0	$0	$23,200	$276,900
		Total Ongoing	$44,250	$44,250	$44,250	$44,250	$44,250	$221,250
		GF One-time	$253,700	$0	$0	$0	$23,200	$276,900
		GF Ongoing	$44,250	$44,250	$44,250	$44,250	$44,250	$221,250
INFORMATION SERVICES	Replace County Data Backup System	Total One-time	$882,000	$0	$591,000	$0	$0	$1,473,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
REGISTRAR OF VOTERS	ROV Voting System Upgrade	Total One-time	$5,796,318	$11,768,282	$0	$0	$0	$17,564,600
		Total Ongoing	$86,400	$86,400	$86,400	$86,400	$86,400	$432,000
		GF One-time	$5,796,318	$11,768,282	$0	$0	$0	$17,564,600
		GF Ongoing	$86,400	$86,400	$86,400	$86,400	$86,400	$432,000

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
TAX COLLECTOR	Create In-house Failover for Critical Production Systems	Total One-time	$62,500	$0	$0	$0	$0	$62,500
		Total Ongoing	$0	$6,400	$6,400	$6,400	$6,400	$25,600
		GF One-time						
		GF Ongoing						
TAX COLLECTOR	Increase TCO development environment storage space	Total One-time	$22,500	$0	$0	$0	$0	$22,500
		Total Ongoing	$0	$2,100	$2,100	$2,100	$2,100	$8,400
		GF One-time						
		GF Ongoing						
TAX COLLECTOR	TCO Oracle License Expansion	Total One-time	$120,000	$0	$0	$0	$0	$120,000
		Total Ongoing	$0	$30,000	$30,000	$30,000	$30,000	$120,000
		GF One-time						
		GF Ongoing						
TAX COLLECTOR	TCO Server Room Power Upgrades	Total One-time	$62,000	$0	$0	$0	$0	$62,000
		Total Ongoing	$0	$2,500	$2,500	$2,500	$2,500	$10,000
		GF One-time						
		GF Ongoing						
TAX COLLECTOR	TCO Tape Backup Library Expansion	Total One-time	$18,200	$0	$0	$0	$0	$18,200
		Total Ongoing	$0	$2,500	$2,500	$2,500	$2,500	$10,000
		GF One-time						
		GF Ongoing						
TAX COLLECTOR	TCO Tax System Off-Site Disaster Recovery	Total One-time	$115,300	$0	$0	$0	$0	$115,300
		Total Ongoing	$0	$2,700	$2,700	$2,700	$2,700	$10,800
		GF One-time						
		GF Ongoing						
HHC								
ALCOHOL AND DRUG	Automated DADS Data System	Total One-time						$0
		Total Ongoing						$0
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$0	$0	$0	$0	$0	$0
ALCOHOL AND DRUG	Avatar Methadone Clinic Server Replacement	Total One-time	$21,608	$0	$0	$0	$0	$21,608
		Total Ongoing						
		GF One-time						
		GF Ongoing						
ALCOHOL AND DRUG	Electronic Health Record Implementation for CBOs	Total One-time	$200,000	$0	$0	$0	$0	$200,000
		Total Ongoing	$240,000	$240,000	$240,000	$240,000	$240,000	$1,200,000
		GF One-time	$200,000	$0	$0	$0	$0	$200,000
		GF Ongoing	$240,000	$240,000	$240,000	$240,000	$240,000	$1,200,000
ALCOHOL AND DRUG	Secure Electronic Health Record Sharing	Total One-time	$100,000	$0	$0	$0	$0	$100,000
		Total Ongoing						$0
		GF One-time	$100,000	$0	$0	$0	$0	$100,000
		GF Ongoing	$0	$0	$0	$0	$0	$0

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
INFORMATION SERVICES	ETL System Selection	Total One-time	$114,000	$0	$0	$0	$0	$114,000
		Total Ongoing	$38,000	$38,000	$38,000	$38,000	$38,000	$190,000
		GF One-time	$114,000	$0	$0	$0	$0	$114,000
		GF Ongoing	$38,000	$38,000	$38,000	$38,000	$38,000	$190,000
MENTAL HEALTH	Connect 2 Mental Health Computers to the Network	Total One-time	$7,000	$0	$0	$0	$0	$7,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
MENTAL HEALTH	Mental Health Call Tracking System Selection	Total One-time	$3,000	$0	$0	$0	$0	$3,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
MENTAL HEALTH	Replace Mental Health Diamond Server	Total One-time	$14,000	$0	$0	$0	$0	$14,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	Develop PHD data interface with VMC Lab Information Management System	Total One-time	$5,000	$0	$0	$0	$0	$5,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	EMS Pre-Hospital Patient Care System Selection	Total One-time	$500,000	$200,000	$200,000	$200,000	$200,000	$1,300,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	EOC Backup/Failover Site Creation	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	Migrate PHD Health System Database Server Platform	Total One-time	$81,000	$0	$0	$0	$0	$81,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	PHD Mobile Computing System Implementation	Total One-time	$139,241	$0	$0	$0	$0	$139,241
		Total Ongoing	$134,070	$92,445	$93,713	$95,020	$96,360	$511,608
		GF One-time	$122,241	$0	$0	$0	$0	$122,241
		GF Ongoing	$134,070	$92,445	$93,713	$95,020	$96,360	$511,608
PUBLIC HEALTH	PHD network bandwidth expansion	Total One-time	$140,000	$0	$0	$0	$0	$140,000
		Total Ongoing	$21,000	$21,000	$21,000	$21,000	$21,000	$105,000
		GF One-time	$140,000	$0	$0	$0	$0	$140,000
		GF Ongoing	$21,000	$21,000	$21,000	$21,000	$21,000	$105,000

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
PUBLIC HEALTH	PHD Network Switch Addition	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC HEALTH	PHD Video Conference System Selection	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	Employee Wellness Employee Site Development	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	Employee Wellness Intranet Site Development	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	Employee Wellness Public Site Development	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	VHP Claims Administration System Replacement	Total One-time	$4,750,000	$250,000				
		Total Ongoing	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
		GF One-time	$0	$0				
		GF Ongoing	$0	$0	$0	$0	$0	$0
VALLEY HEALTH PLAN	VHP Credentialing System interface to Provide Search	Total One-time	$15,000					$15,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	VHP Credentialing System Upgrade	Total One-time	$110,500	$0	$0	$0	$0	$110,500
		Total Ongoing	$141,150	$141,150	$0	$0	$0	$282,300
		GF One-time	$0					
		GF Ongoing	$0	$0				
VALLEY HEALTH PLAN	VHP Electronic Fax Implementation	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	VHP Invision to Valley Express Interface Development	Total One-time	$15,000					$15,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
VALLEY HEALTH PLAN	VHP Member Contact Management System Selection	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	VHP Member Health Risk Assessment and Wellness Portal Selection	Total One-time						
		Total Ongoing						
		GF One-time						
		GF Ongoing						
VALLEY HEALTH PLAN	VHP Milliman Module Implementation	Total One-time	$50,000	$0	$0	$0	$0	$50,000
		Total Ongoing						
		GF One-time	$0					
		GF Ongoing						
VALLEY HEALTH PLAN	VHP vendor and contract management system selection	Total One-time	$150,000	$0	$0	$0	$0	$150,000
		Total Ongoing	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
		GF One-time	$0					
		GF Ongoing	$0	$0	$0	$0	$0	$0
VALLEY MEDICAL CENTER	HHS Departmental Portal Development	Total One-time	$200,000	$0	$0	$0	$0	$200,000
		Total Ongoing	$305,000	$305,000	$305,000	$305,000	$305,000	$1,525,000
		GF One-time	$200,000	$0	$0	$0	$0	$200,000
		GF Ongoing	$305,000	$305,000	$305,000	$305,000	$305,000	$1,525,000
HLUET								
AGRICULTURE & ENVIRON MGMT	Multi-county Collaborative improvement of The Daily software	Total One-time	$100,000	$0	$0	$0	$0	$100,000
		Total Ongoing						$0
		GF One-time	$100,000	$0	$0	$0	$0	$100,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
COUNTY EXECUTIVE	Integrated Pest Management (IPM) System Selection	Total One-time	$200,000	$0	$0	$0	$0	$200,000
		Total Ongoing	$0	$37,500	$37,500	$37,500	$37,500	$150,000
		GF One-time	$60,000	$0	$0	$0	$0	$60,000
		GF Ongoing	$0	$6,300	$6,300	$6,300	$6,300	$25,200
COUNTY PARKS & RECREATION	Parks Network Performance Improvements	Total One-time	$75,000	$0	$0	$0	$0	$75,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
DEPT OF PLANNING & DEVELOPMENT	Planning Department Needs Assessment	Total One-time						$0
		Total Ongoing						$0
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$0	$0	$0	$0	$0	$0
DEPT OF PLANNING & DEVELOPMENT	Planning Mac to PC Conversion	Total One-time	$206,870	$0	$0	$0	$0	$206,870
		Total Ongoing						
		GF One-time	$200,870					
		GF Ongoing						

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
PSJC								
DEPARTMENT OF CORRECTION	DOC Warehouse Management System Replacement	Total One-time	$125,000	$25,000	$0	$0	$0	$150,000
		Total Ongoing						$0
		GF One-time	$125,000	$25,000	$0	$0	$0	$150,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
DEPARTMENT OF CORRECTION	Jail Management System Selection	Total One-time	$3,000,000	$0	$0	$0	$0	$3,000,000
		Total Ongoing						$0
		GF One-time	$3,000,000	$0	$0	$0	$0	$3,000,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
DEPARTMENT OF CORRECTION	Jail Network Cabling Improvements	Total One-time	$215,270	$65,523	$133,894	$0	$0	$414,687
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PRE-TRIAL SERVICES	PTS automated client management system for low-risk clients	Total One-time	$0	$0	$0	$0	$0	$0
		Total Ongoing						$0
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$0	$0	$0	$0	$0	$0
PROBATION	Enhance Probation Public Portal	Total One-time	$150,000	$100,000	$0	$0	$0	$250,000
		Total Ongoing						$0
		GF One-time	$150,000	$100,000	$0	$0	$0	$250,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
PROBATION	Migrate Probation to Office 2010	Total One-time	$166,550	$0	$0	$0	$0	$166,550
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PROBATION	Probation Needs Assessment	Total One-time						$0
		Total Ongoing						$0
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$0	$0	$0	$0	$0	$0
PUBLIC DEFENDER	PDO Case Management System Selection	Total One-time	$3,000,000	$1,500,000	$1,000,000	$0	$0	$5,500,000
		Total Ongoing						$0
		GF One-time	$3,000,000	$1,500,000	$1,000,000	$0	$0	$5,500,000
		GF Ongoing	$0	$0	$0	$0	$0	$0
PUBLIC DEFENDER	PDO Infrastructure Refresh	Total One-time	$1,105,412	$0	$0	$0	$0	$1,105,412
		Total Ongoing						
		GF One-time						
		GF Ongoing						
PUBLIC DEFENDER	Upgrade PDO Network Cabling	Total One-time	$90,000	$0	$0	$0	$0	$90,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						

Unfunded Projects

Department		Funding Required	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
SHERIFF	Develop Replacement for SHO Incident and Activity Report System	Total One-time	$223,000	$0	$0	$0	$0	$223,000
		Total Ongoing	$0	$30,000	$30,000	$30,000	$30,000	$120,000
		GF One-time	$0	$0	$0	$0	$0	$0
		GF Ongoing	$0	$30,000	$30,000	$30,000	$30,000	$120,000
SHERIFF	Replace Obsolete SHO Mobile Data Computers	Total One-time	$2,537,500	$0	$0	$0	$0	$2,537,500
		Total Ongoing	$0	$328,125	$360,938	$397,031	$436,734	$1,522,828
		GF One-time	$2,037,500					
		GF Ongoing						
SHERIFF	Replace SHO Network Firewall	Total One-time	$104,000	$0	$0	$0	$0	$104,000
		Total Ongoing	$24,000	$24,000	$24,000	$24,000	$24,000	$120,000
		GF One-time						
		GF Ongoing						
SHERIFF	SHO Bandwidth Expansion	Total One-time	$92,315	$0	$0	$0	$0	$92,315
		Total Ongoing						
		GF One-time						
		GF Ongoing						
SHERIFF	SHO Digital Evidence Management System Selection	Total One-time	$185,000	$0	$0	$0	$0	$185,000
		Total Ongoing	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
		GF One-time	$8,000	$0	$0	$0	$0	$8,000
		GF Ongoing	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
SHERIFF	SHO Disaster Recovery Site Identification and Development	Total One-time	$385,000	$0	$0	$0	$0	$385,000
		Total Ongoing	$19,500	$19,500	$19,500	$19,500	$19,500	$97,500
		GF One-time						
		GF Ongoing						
SHERIFF	SHO e-Citation System Selection	Total One-time	$350,000	$0	$0	$0	$0	$350,000
		Total Ongoing	$0	$45,500	$48,500	$52,000	$55,000	$201,000
		GF One-time	$350,000	$0	$0	$0	$0	$350,000
		GF Ongoing	$0	$45,500	$48,500	$52,000	$55,000	$201,000
SHERIFF	SHO Microfiche Conversion	Total One-time	$268,100	$0	$0	$0	$0	$268,100
		Total Ongoing	$3,900	$3,900	$3,900	$3,900	$3,900	$19,500
		GF One-time	$268,100	$0	$0	$0	$0	$268,100
		GF Ongoing	$3,900	$3,900	$3,900	$3,900	$3,900	$19,500
SHERIFF	SHO Windows 7 Migration	Total One-time	$150,000	$0	$0	$0	$0	$150,000
		Total Ongoing						
		GF One-time						
		GF Ongoing						
SHERIFF	SHO Wireless Network Connectivity	Total One-time	$40,300	$9,300	$0	$0	$0	$49,600
		Total Ongoing	$6,100	$8,547	$9,403	$10,343	$11,377	$45,770
		GF One-time						
		GF Ongoing						

Appendix B: FY 2013 HHS-IS IT Project Requests

		FY 2013	FY 2014	FY 2015	Estimated Total Project Budget
Projects – Funded					
1	New Hospital Building	$11,689,424	$11,689,424		$23,378,848
2	International Statistical Classification of Diseases (ICD) upgrade from ICD-09 to ICD-10, as required by federal mandate.*	$3,791,000	$4,022,188	$2,119,198	$9,932,386
3	Unicare Module & Integration to implement new functionality and create interfaces to County Contract Agencies for claiming, billing and reporting requirements.	$1,500,000	$1,500,000	$175,000	$3,175,000
4	Cath Lab 1 Replacement: Rebuild Toshiba room for shared CD/ DI procedures	$1,643,750			$1,643,750
5	Real Time Locator System for hospital critical equipment tracking	$1,158,773			$1,158,773
6	Physician Credentialing System for the Medical Staff Office	$316,134			$316,134
7	Hemodynamic System: Application upgrade	$216,900			$216,900
8	Add server to Data Guard Image Database for disaster recovery and business continuity.	$155,362			$155,362
9	Diagnostic Imaging: Upgrade 20 NX workstations to latest version	$126,103			$126,103
10	Mental Health Services Act (MHSA) Bed and Housing Exchange database with posting and query tools to post open beds for inpatient/residential clients.	$94,160	$14,000		$108,160
11	Diagnostic Imaging: Add server to PACS System	$106,804			$106,804
12	Special Procedures: Build HL/7 Interfaces to IR System (Hi-IQ)	$75,775			$75,775
13	Diagnostic Imaging: Build HL/7 Interfaces to PACS, TALK PeerVue, and PenRad.	$75,775			$75,775
14	Replace Impax workstation in Diagnostic Imaging	$43,841			$43,841
15	Pharmacy: Upgrade Temp Track Server	$43,300			$43,300
16	Replace 7 out of 23 monitors in Diagnostic Imaging	$34,103			$34,103
17	Mental Health Services Act (MHSA) Consumer Learning Centers (CLC) established in four locations to provide support for consumer recovery programs and living in the community	$33,840			$33,840
18	Diagnostic Imaging: Create test environment for PeerVue. Required for Epic. Hardware and software licenses.	$32,475			$32,475
19	Software interface from Analyzer to Sunquest Laboratory Information System	$27,604			$27,604
20	New barcode printers for Core Lab and Phlebotomy	$27,063			$27,063
21	Replace electronic recording equipment for Protective Services	$15,081			$15,081
Fiscal Year Totals – Funded		**$21,207,267**	**$13,203,424**	**$175,000**	**$34,585,691**

		FY 2013	FY 2014	FY 2015	Estimated Total Project Budget
Projects – Needing Funding					
22	340B Compliance tracking solution for medications prescribed and administered that meet policies for 340B medication program.	$1,051,280			$1,051,280
23	Implement Microsoft SharePoint as the platform to deliver web-based content for all County Internet and intranet needs (replacing Vignette)	$800,000			$800,000
24	Population Health Management system for management of patients with chronic disease and medical home.	$700,000			$700,000
25	Service Desk software migration from BMC Remedy IT Service Managed to the County's standard product – Computer Associates (CA) Service Desk Manager.	$500,000			$500,000
26	Cardio HeartLab Hardware Upgrade for servers that have reached end of life and will no longer be supported for software updates.	$307,200			$307,200

		FY 2013	FY 2014	FY 2015	Estimated Total Project Budget
27	KRONOS Upgrade	$200,000			$200,000
28	Glucose Meter Connectivity: interface Point-of-Care glucose results with the Lab records and Nursing notes to provide patients with improved medical documentation of testing.	$134,478	$8,584		$143,062
29	3M Softmed ChartScan and ChartView Software Upgrade to provide continuing regulatory compliance required after the EPIC implementation.	$143,000			$143,000
30	Vendor Credentialing for Resource Management	$62,000			$62,000
31	Syngo Radiology Information System (SIS) Upgrade to the latest version for ICD-10 compliance			$60,000	$60,000
32	Surgical Information Systems (SIS) Upgrade to new version to resolve potential documenting errors.	$53,105			$53,105
33	Employee Health System Replacement to replace current system that will be sunset. The new system will standardize processes across all areas of SCVHHS	$46,000			$46,000
34	SCVHHS Sunquest Laboratory Collection Manager Module implementation for point of care patient to sample identification for phlebotomy services	$36,400			$36,400
35	Data feed from Pharmacy Systems to Med-Mined software to identify the lab-va-medication conflicts real time and alert the health care provider	$23,984			$23,984
36	Sunquest Lab to Quest Diagnostics: Interface for the computerized order entry from SCVHHS Sunquest Laboratory System into the Quest Diagnostic system for tests performed by their reference laboratories.	$15,000			$15,000
37	Pneumococcal Vaccine interface from Ambulatory EMR to Inpatient Medication Administration Check (MAK)	$15,000			$15,000
38	Emergency Department Information System (Wellsoft) Hardware Replacement to create a redundant solution leading to zero downtime.	$12,000			$12,000
	Fiscal Year Totals – Needing Funding	**$4,099,447**	**$8,584**	**$60,000**	**$4,168,031**

	Total of Funded and Needing Funding	**$25,306,714**	**$13,212,008**	**$235,000**	**$38,753,722**

* Only $3.8M has been funded of the $9.9M