

PLACER COUNTY

ADMINISTRATIVE SERVICES DEPARTMENT

MEMORANDUM

TO: Honorable Board of Supervisors

FROM: Clark L. Moots, Director of Administrative Services 

DATE: November 8, 2011

SUBJECT: Recommendation to Adopt the Placer County Information Technology Strategic Plan.

ACTION

Recommendation to adopt the Placer County Information Technology Strategic Plan and provide input and direction for the continued enhancement and streamlining of County government services through the use of information technology solutions.

BACKGROUND

The first Information Systems Master Plan was adopted by your Board in 1989. Since then Placer County has aggressively pursued increased efficiency and enhanced revenue collection through the use of information technology solutions. The Administrative Services Department in conjunction with the County Executive Office, the Information Technology Steering Committee and key representatives from several departments developed an Information Technology Master Plan. The County as a whole has made significant progress on the implementation of the Information Technology Master Plan and in January 2002 the Information Technology Strategic Plan 2002-2006 was updated.

Today the Placer County Information Technology Steering Committee is pleased to present the Information Technology Strategic Plan (IT Strategic Plan). This plan defines the County's strategic technology initiatives for the next several years, identifies an IT Capital Outlay Fiscal Plan and will serve as a "roadmap" to assist with the prioritization of specific County goals and objectives.

In order to ensure all information technology goals align with the strategic objectives of the County, the IT Strategic Plan focused on key initiatives that would bridge the gap between where County information technology is today and where it needs to be in the future.

Strategic Initiatives include:

- Enterprise
- Green
- Web
- Information Technology Service Delivery
- Radio
- Telecommunications

An important component of the IT Strategic Plan was to develop a countywide information technology database which would serve as an IT Capital Outlay Fiscal Plan to perform fiscal planning for the replacement and ongoing maintenance of the County's information technology systems. The IT Capital Outlay database was developed with input from the various stakeholders representing the County's functional areas including Criminal Justice, Finance, General Government, Health & Welfare and Public Ways, Facilities & Community Development.

The IT Strategic Plan is comprised of vision and mission statements, executive summary overview, historical background, governance framework, strategic outlook analysis, county functional area overviews and related appendices.

By adoption of this plan, the Placer County Information Technology Steering Committee will continue to serve as the decision-making body. This committee is comprised of executive level members from each of the County's functional groups and is chaired by the County Executive Officer. This committee provides leadership and coordination to the functional groups, by ranking and prioritizing key technology projects.

During the development of the IT Strategic Plan, the IT Steering Committee directed the inclusion of a proposed costing methodology to include full recovery of costs for information technology systems and a methodology for system categorization.

The proposed cost allocation methodology would allocate actual costs of operations including acquisition, annual maintenance and capital replacement costs to users of the application/system as defined in the Placer County Charge-Out Rate Policy. This method enables user departments to easily plan for their future application charges.

IT Systems were categorized as:

- *Countywide Mandated Core Systems*
 - PAS - Performance Accounting System
 - ACORN - Payroll/Personnel System
- *Department Specific Mandated Core Systems*
 - Megabyte – Property Tax Management System
 - Public Safety System Replacement
- *Department Specific Systems*
 - PLUS - Placer Land Use System
- *Department Specific Emerging Technologies*
 - Apollo – Criminal Justice Integration System
 - In-Car Camera System
- *Countywide Enterprise Technologies*
 - Windows 7
 - Web/Video Conferencing
 - Virtualization
 - Power Management

- Electronic Document Management
- Cloud Computing
- eService Delivery
- iPlacer
- Server Consolidation
- Storage Area Network Consolidation
- Single Sign-On
- Radio Network Project
- Capital Replacement and Maintenance Plan

As local government agencies continue to experience reduced funding and staffing levels, information technology solutions are being relied upon to bridge these gaps. The need to identify new and innovative ways to lower costs and continue to provide quality customer service through sustainable service delivery models centered around information technologies has never been greater. Investments in information technology solutions must focus on the continued improvement of on-line delivery of public services by providing access to key county services 24x7 utilizing the eCommerce capabilities of the Internet. Future investments in technology solutions including replacements will be an important consideration to ensure the County's continuity of operations is assured.

In order to enhance and streamline the delivery of services to our County departments and citizens through the use of information technology your Board's continued support of technology initiatives including the Information Technology Strategic Plan is being requested.

FISCAL IMPACT

The Information Technology Strategic Plan defines Placer County's strategic initiatives for the next several years and will assist in prioritizing specific County efforts and programs. As projects are developed and sustainable funding is identified individual projects will be presented to your Board for final determination and approval.

Cc: Thomas Miller, County Executive Officer
 Holly Heinzen, Assistant County Executive Officer
 Katherine Martinis, County Auditor – Controller
 Nancy Nittler, Personnel Director
 Dr. Richard Burton, Public Health Officer & Health & Human Services Director
 Michael Johnson, Community Development Resource Agency Director
 Jerry Silva, Information Technology Manager (Criminal Justice)
 Jerry Gamez, Assistant Director of Administrative Services
 Kathy Buchanan, Deputy Director of Information Technology

Attachments

