

Attachment A : ISD\_Status of Technology Projects

Dept Name	Division	Project Name	Project Description	Project Update	Business Risks	Technical Risk	Start Date	End Date	Budget Total FY 19-20
Assessor, County Clerk-Recorder & Chief Elections Officer	ACRE	Assessor Property Assessment system (APAS)	The APAS project is a business-driven effort to replace the legacy system, modernize the county’s property assessment tools, improve office workflows, and streamline internal/external interfaces to ACRE systems in order to meet the needs of constituents and stakeholders to maintain the statutory and constitutional obligations of San Mateo County.	The APAS project was launched in January 2019 with the start of the Definition and is currently transitioning to the Build Phases	The APAS project is core to the Assessor's department ability to manage and close the Roll. Without the new APAS system the Assessor's Department will face many challenges in meeting the Department's constitutional obligation to manage and close the SMC secured and unsecured Roll	APAS is not only a legacy system replacement project. When completed the new APAS system will also transform many of the Assessor's Department business functions. The APAS is utilizing several new technologies, that while proven with create several technology challenges for both the Assessor's Department and the County Information Services Department to solve.	01/2019	01/2022	\$44 million over the course of the next 13 years. For FY2019-20 the adopted budget is \$11,222.559.
Assessor, County Clerk-Recorder & Chief Elections Officer	Elections Division	Dominion Democracy Suite	Replacement of voting system	System tested and in place. Additional identical components expected soon. Software update expected soon.	n/a	Standard implementation risks for new equipment relying on connectivity to our server system.	07/2019	06/2022	\$ 650,780.55
Assessor, County Clerk-Recorder & Chief Elections Officer	ACRE	Geographic Information System (GIS)	The scope of this project is to construct the Geographic Information Systems (GIS) records for approximately 230,000+ Assessor parcels within the County of San Mateo. Additionally, Tax Rate Area (TRA) and precinct layers will be built within the GIS. At the conclusion of the project, all parcel boundary, TRA and precinct layer related data will be in digital format.	The project stared in July 2017 and is scheduled to be completed by October 2020.	The project is in alignment with the San Mateo County GIS Five Year Plan to move to the Environmental Systems Research Institute (Esri) Local Government Information Model (LGIM) based platform. The newly constructed Assessor parcel layer will be the foundation that other County departments and cities will use to build their new GIS layers. If the Assessor's Department doesn't complete their GIS project the County may not be able to realize the benefits and objective of the San Mateo County GIS Five Year Plan	The technologies being utilized by the Assessor-County Clerk-Recorder (ACRE) GIS project are proven and hence the technology risk to completing the project is medium-low.	07/2017	10/2020	The FY 2019-20 is \$1,594,184
Assessor, County Clerk-Recorder & Chief Elections Officer	Elections Division	Mail Sorter Replacement	Acquisition and implementation of sorting device for ballots	New machine purchased, delivery and removal of old machine scheduled	n/a	May encounter performance issues with new machine.	09/2019	11/2028	\$ 61,513.00
Department of Housing		Meeting Room a/v upgrades	Audio/Video upgrades to DOH rooms	Waiting for quotes from ISD	Budget and/or schedule constraints	Risks that existing equipment will not work with add-on equipment	11/1/2019	4/30/2020	\$ 50,000.00
Health	HIT	Cerner Upgrades	Continuous upgrades of Soarian/Cerner software in Test/Train/Prod domains by AMS - Cerner managed services group.	Last upgrade to 4.3.100 EP11. Next update to 4.3.200 GA: December 13, 2019 4.4.100 GA: Q1 2020					\$ 200,000.00
Health	HIT	CHS Electronic Health Record	Extend SMMC's instance of Invision/Soarian to CHS Maguire and Maple Street facilities. Implement Soarian Rx pharmacy, Swisslog medication packaging and dispensing machines and BCMA.	Tentatively scheduled for go-live 5/2020.	CHS is currently on paper. They have an acute care behavioral health unit, with court-ordered forced meds. Medication dispensing is time-consuming and error-prone. Capacity and capability have been a challenge, as well as vendor management of costs/scope.	The technical infrastructure has been problematic. There is also no established 'ownership' or support structure in place yet for CHS.	3/19/2019	5/20/2019	\$ 600,000.00

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Health	HIT	Health: Digital Workplace (SharePoint / Intranet)	The Digital Workplace project is the first step to establish a long-term collaboration solution for the County Health staff. SharePoint (part of the Office 365 suite) is the tool of choice for this project. While the immediate goal of the project is to migrate the WordPress based Intranet solution to SharePoint, the longer term vision is to bring information management maturity in the organization by providing structure and applying process framework.	Completed the migration of WordPress sites to SharePoint site  Developed naming convention for Team sites and communication sites  Completed setting up Project Online Completed demo of Modern Team Sites Currently working on developing governance plan for Health’s SharePoint sites	No contingency plan for ongoing support, Business Users may not engage with the project team to develop their sites	SharePoint page load speed in county health can be a significant risk for SharePoint adoption	6/1/2017	6/1/2020	\$150,000.00
Health	HIT	Health: Health Information Exchange + Enterprise Data Warehouse (combined)	Implement a secure, interoperable information exchange environment to provide a longitudinal view of healthcare services delivered by all client-facing divisions as well as to incorporate healthcare information from external healthcare organizations where co-managed clients receive services. A normalized clinical data repository will be created that will service as the new source of clinical information for the new Enterprise Data Warehouse. Primary divisions involved: San Mateo Medical Center, Behavioral Health and Recovery Services, Family Health Services, Public Health Policy and Planning, Aging and Adult Services, and Correctional Health Services. Replace obsolete data warehouse capability with a modern enterprise data warehouse solution  In support of burgeoning needs to improve data-driven decision-making, real-time reporting and strategic planning. Primary divisions involved: All Health System Divisions	HIE expansion and optimization continues with the beginning of the EDW development					\$320,000.00
Health	HIT	Health: Refrigeration Temperature Management System Replacement	The San Mateo County Health is seeking a vendor to procure a web base, commercial, off the shelf integrated wireless temperature monitoring system. San Mateo Medical Center, Public Health Policy & Planning and Family Health Services, monitors on a continuous basis, the temperatures in medication, vaccine, patient food, public health and hospital laboratory storage refrigerators and freezers. A monitoring system is required to ensure equipment stays within regulated and compliant temperatures for the patient's safety.	The HIT governance team is reviewing the Wireless Temperature Monitoring System contract and requesting updates from the vendor before moving the contract forward to legal. Currently there have been no major updates. Once the contract has received approval from HIT, it will be submitted to legal and ISD for final review. After legal and ISD has approved the contract it will be submitted to the Board of Directors. The vendor is scheduled to send the request updates to the contract by 10/30.	The County could lose their eligibility in the Vaccines for Children program for Family Health Services and the Public Health Lab along with SMMC Lab could lose their license due to compliance mandates by the government if the Wireless Temperature System is not replaced.	The current wireless temperature monitoring system, TempSys (CheckPoint), is no longer supported by the vendor Mesa Labs as of June 30, 2019 due to an end of life (EOL). There is no support in place when the system receives failure notices.	1/1/2019	2/1/2020	\$250,000.00

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Health	HIT	Health: Remote Medication Dispensing Devices (previously approved - Talyst)	Implement Swisslog medication packaging and dispensing machines at Maguire and Maple Street Correctional Facilities; implement console and canisters at the SMMC LTC Pharmacy.	In progress, tentatively scheduled to go live in the summer of 2020.	Gary Horne has not heard back from the state regarding Swisslog machine licensing; Pharmacy has also been short-staffed and to date there has not been sufficient workflow analysis and medication testing by a pharmacist.	Custom interface could prove challenging. Pharmacy has been short staffed and to date there has not been sufficient testing of the system.	3/1/2019	5/1/2020	\$ 54,088.00
Health	HIT	Health: Workforce Management Staff Scheduling System Replacement	Office of Epidemiology and Evaluation needs a streamlined process to obtain data, develop data into meaningful information, and share that information with both internal and external consumers through web and mobile channels	Phase II planning in progress. ETA 11/10/19	N/A	Interface issues, delayed Phase II, but we are addressing them now to achieve a 11/10/2019 start of the next phase.	6/20/2018	3/31/2020	\$ 65,000.00
Health	HIT	NEED - 915 - Materials Management Information System (Caduceus replacement)	Replace current Materials Management Information System (MMIS) Caduceus which will eventually sunset due to lack of support, maintenance, and functionality. New MMIS shall encompass a full array of standard functions/features required for daily processing in Materials Management (MM) department thereby eliminating manual intervention and “work-arounds” in place using current system.	Detailed Requirements gathering and workflow validation in preparation for RFP	Current system Caduceus is operated and supported by a very limited team and there is no guarantee how long the support will be available. Ongoing development of the software and functionalities not part of organization’s future road map. Material Management has increased needs for Inventory, purchasing, reporting and automation.	Potential loss of support.	3/25/2019	12/31/2021	\$ 250,000.00
Health	HIT	System to See 3.0	In order to establish and develop a continuous improvement system to manage problem-solving activities, System-To-See was prototyped. However, the current solution has many issues that needs to be improved upon and at the same time, there are different solutions that are used by different divisions with no common platform to support problem solving. This project will help setup a platform that can be used by entire County Health for problem solving and relieve pain areas with the current solution/s by providing, for instance, enhanced reporting functionalities, improved user experience and engagement.	Currently we are in the contract negotiation stage to finalize the contract that will then be sent to Board of Supervisors for their final approval.	Timing Risk : If the contract is not executed before end of this year then we may lose out of the budget appropriated for this calendar year and thus will impact the schedule of the rollout.	The supervisor and manager fields are not updated regular in our AD and because of which when the solution will be rolled out the workflows may not work correctly.	8/1/2018	6/1/2020	\$ 100,000.00

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Health	HIT	Universal Documents	<p>The purpose of the Universal Documents project is to implement standard consent management software and universal forms at San Mateo County Health across all relevant divisions. Currently at San Mateo County Health System, across various divisions, there are 14 different Consent forms in use, 19 different Release of Information forms, as well as 5 different Notice of Privacy Practices. Multiple documents and forms create redundancy and decrease efficiency of operation for the front staff. Also, due to the non-standardized consent documents there is dissatisfaction among both staff and patients/clients. As a result, the Information Governance committee, with approval from the HIT Board developed 'Universal Documents' that will be implemented at SMC Health across all relevant divisions.</p> <p>The project will be implemented in two major phases: Phase One – Gather requirements and implement standardized Universal forms</p>	RFP process has been completed. All vendor demos have been completed. All audio/video recordings were uploaded for Evaluation Committee review and selection.	Adoption risk - Due to multiple versions of consent documents for various divisions and customized workflows, adoption of the universal document poses a risk after the implementation is complete.	Risk associated with integration of the consent management application with existing legacy applications, HIE & various EHR systems at SMC Health.	6/1/2018	3/31/2021	\$ 1,000,000.00
Human Resources Department	HR All Divisions	Civil Service Files Document Management System	Restructure the current repository of employee records in Microsoft SharePoint	Contract has been executed, pre-kick off meetings conducted, project planning in progress	No known risks at this point	This project is phase 1 - proof of concept and as such the planned solution is yet to be tested/proven	12/02/2019	02/29/2020	\$ 96,978.64
Information Services Department	Security Division	AD Modernization Phase 1	San Mateo County concluded the Active Directory Audit and as next steps, would like to implement some of the recommendations made during the Audit.	Audit is complete, reviewing recommendations.	There is no business risk from this audit.	None	10/1/2019	6/30/2021	\$ 500,000.00
Information Services Department	Applications Division	ATS - Contractor	The project entails overseeing large systems implementation projects sponsored by the Assessors, Tax Collectors, Controllers and the Revenue Services offices.	Positioned to meet the expected deadline of 11/15 to open the selected firewall ports, project is on track.	No known risks at this point	None	8/31/2018	6/30/2021	\$ 543,694.77
Information Services Department	Operations	Coastal Fiber Expansion	This project is to expand / extend fiber from the city of Pacifica (city hall) to the Half Moon Bay clinic - turnkey fiber deployment	Project is currently on hold		None at this time.	8/5/2019	7/31/2020	\$ 550,000.00
Information Services Department	Security Division	County Switch/Router Upgrades	Upgrade LAN switches with PoE capability to support VoIP and an additional 500 future Wireless Access Points (WAPs). The network team will also work to identify and replace legacy WAPs throughout County Facilities, removing Cisco WAPs and replacing them with Aruba WAPs.	Upgrades have been completed in 17 of the 19 County locations identified.	This replacement project will ensure the County has the infrastructure and support needed to meet our customers' technology and business initiatives, and provide improved performance, reliability, manageability & security.	Potential loss of connectivity.	9/16/2019	6/30/2020	\$ 450,000.00

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Information Services Department	Operations	County Telephony Platform	This project is the first full-blown deployment VoIP Telephony. The VoIP system has been set up and tested successfully for processing communications and failover. The E911 support for ensuring proper routing of emergency calls has been completed and tested. This final phase is to now migrate all of the county user community over to the new VoIP system. This fiscal year the project team will migrate multiple sites of the 23 locations, sequence to be analyzed, from the full list generated from the start of the project.	Migration of the ROC to VoIP was completed the by end of October 2019. The Election facility at Tower Road is in progress of assessment. Subsequent sites will be determined once initial site assessments have been completed.	The process for each migration varies by location. There are unknown factors that could require contract amendments, additional funding, dependency on client readiness and durations to migrate location. All of which could impact the completion of the fiscal year sites migration	Now that the technical portion of the deployment is complete the main technical risk is site specific.	11/1/2019	6/26/2021	\$ 600,000.00
Information Services Department	Security Division	County Wireless Expansion	Buildout the County Internal Wireless Network at twelve County sites that do not currently have wireless connectivity.	Requirements are being drafted for the vendor that will be doing the hardware and cabling installations.	The business risk would be that the County would not be able to support our customers' technology and business initiatives, and wireless reliability, manageability & security.	This is a low risk project that will not impact the overall functionality of the other systems.	8/1/2019	6/30/2020	\$ 500,000.00
Information Services Department	Applications Division	Countywide IT Asset Management - Phase 2	Implementing a comprehensive IT Asset Lifecycle Management solution to effectively manage the IT infrastructure of the County. Asset and End-point management will allow the County to enhance monitoring, securing, and budgeting for all IT hardware and software assets.	Project is approximately 40% complete.	Enhance ISD's ability to efficiently monitor, secure, and perform effective cost management of IT equipment and software	Currently the tools in place do not handle management of both financial and configuration data nor has ability to manage the assets life cycle. The implementation of ServiceNow would allow for complete lifecycle management and ability to tie assets with both financial and configuration data.	10/11/2018	6/30/2021	\$ 500,000.00
Information Services Department	Operations	Disaster Recovery Strategic POC	The Disaster Recovery Strategic POC will explore additional resiliency for the County's critical services. The anticipated funding will cover further testing of available technologies and the deployment of a pilot production environment. A contract with AWS is ready to move forward at the beginning of the FY. We are also working with Equinix on the first colocation agreement.	We are currently exploring two promising technologies and the related risks and costs. This project is a continuation of the Out of Area Disaster Recovery Plan project.	The DR POC is important step in flushing out the ultimate DR solution.	There a number of technical challenges related to networking that must be addressed before completing the proof of concept.	4/9/2019	7/31/2020	\$ 400,000.00
Information Services Department	Applications Division	Enterprise GIS Architecture Implementation	Modernization of GIS applications and databases used internally and externally for various user needs	Multiple phases complete, ongoing phases in progress	Departments will lose support of out dated GIS business workflow	Departments will have two years to migrate to the new MS SQL environment and to rectify their primary data layers with the new parcel fabric, adopt Local Government Information Model (LGIM) and update their applications. At the end of two years, the old Oracle database servers will be decommissioned.	07/01/2019	06/30/2020	\$ 666,045.00
Information Services Department	Operations	F5 Refresh	This project funds the replacement of the County's physical load balancing appliances. The current appliances are nearing their end of life.	We are currently in the process of re-evaluating our hardware needs and ensuring that we are maximizing the use of funds based on age and criticality of our equipment.	These devices provide a critical function in directing and protecting the flow of data into the County's network. Without these devices the County cannot redirect traffic and would loose redundancy.	There is minimal technical risk in replacing these devices with newer hardware.	3/1/2020	6/30/2020	\$ 50,000.00
Information Services Department	Security Division	Firewall Installation and Configuration	Project involves replacing obsolete Cisco Firewall Devices with Palo Alto Network devices	Currently, we are in the process of selecting the implementation partner.	Securing approval for maintenance windows	Decide on the stable version of the Operating System.	12/2019	06/2020	\$ 700,000.00

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Information Services Department	Operations	Government Center Parking Structure	San Mateo County has completed the design process and begun construction on a new 7 level parking structure to support the parking needs of the new County Office Building 3 and the other facilities in the County Government Center. The structure will include 1,022 parking spaces and will be located at the corner of Veterans Blvd and Middlefield Road just north of the existing County Parking Garage in Redwood City, CA.	The Project Develop Unit (PDU) is assisting with all IT related needs for this structure and are requesting the assistance of the Information Service Department (ISD) to provide technical design, design review, and implementation services in collaboration with the PDU.	Potential risks include lack of clarity and consistency of project goals and technical requirements, available budget and construction delays.	ISD will be responding to the design documents based on IT client requirements gathered as part of this project, industry best practices, and County IT standards.	10/1/2019	12/31/2020	\$ 500,000.00
Information Services Department	Business and Finance Administration	ISD Financial Operations Redesign	Re-engineer and streamline accounting processes and implement 3rd party application for complex, comprehensive budget-to-actuals, what-if analysis, cost accounting, and etc.	Worked with Controller's Office to streamline monthly Core-IT and Subscription service charge and revenue collection journal entries.	Inability to produce business line profit and loss statements and other financial reporting to support service charge areas, as well as risk of non-compliance with state and County mandated accounting policies and procedures.	Successful integration with current Countywide applications.	07/2019	06/2020	\$ 200,000.00
Information Services Department	Applications Division	Kainos	Automated Test Framework for Workday product releases	On track to start	Availability of stakeholders for implementation	None	03/2019	10/2019	\$ 100,000.00
Information Services Department	Operations	Nutanix Refresh	This project funds the replacement of the Medical Center's Nutanix platform. The current Nutanix cluster is nearing the end of its useful life.	We are currently in the process of re-evaluating our hardware needs and ensuring that we are maximizing the use of funds based on age and criticality of our equipment.	The devices provide the platform for the County's virtual server environment. Without replacement of the end-of-life hardware the County is at risk of running production systems on unsupported hardware.	There is minimal technical risk in replacing these devices with newer hardware.	8/5/2019	7/31/2020	\$ 400,000.00
Information Services Department	Applications Division	Okta for Courts and Library	Implement Okta Single Sign-On application for use by Courts and Library so that they may access Workday (other future County enterprise applications) in a secure fashion.	Server setup in progress with Courts. Still waiting on server provisioning by Library.	n/a	Library wishes to maintain their AD account provisioning process instead of leveraging the current process and workflows used by other departments. Security team has a solution for this but it will need to be tested.	9/16/2019	3/31/2020	0 (project labor covered as operational costs)
Information Services Department	Applications Division	Open Data Portal Migration to Cloud	The scope includes amending the contract with Socrata, migrating the open data to SCGC Portal.	Project completed	Application would be out of support	Application would be out of support	3/25/2019	6/27/2019	\$ 210,000.00
Information Services Department	Operations	Out of Area Disaster Recovery Plan	Out of Area Disaster Recovery (OADR) will provide additional resiliency for the County's critical services. This project encompasses the work which is being carried over from last fiscal year when the Nutanix XI option was evaluated.	ISD is currently exploring two promising DR technologies and evaluating related risks and costs.	Without a proven Disaster Recovery plan the County is at risk of losing data and productivity and the ability to provide core services in the event of a disaster.	There a number of technical challenges related to networking that must be addressed before completing the proof of concept.	7/2/2018	7/3/2020	\$ 160,234.00
Information Services Department	Operations	Radio Facilities Site improvements	The purpose of this project is to support, maintain and improve critical power and cooling for radio facilities throughout San Mateo County.	Site & Equipment, Cost Estimates and Spend Plan have been completed. Working on getting vendor quotation and drafting purchasing requests.	Procurement delays could impact completion	Changes in scope or unexpected technical obstacles could cause delays	7/31/2019	5/30/2020	\$ 1,300,000.00
Information Services Department	Operations	Radio MOSCAD update	This project updates the current MOSCAD system that is installed to support the county public safety radio system monitoring and alert system is now over 18 years old and most of the physical system components and sensors are at end of useful service life	Project is on the Dec 3 Board Agenda	The current system does not provide easily accessible situational aware of the radio system.	The Window 98 W/S and related Novel for Windows client that run the current MOSCAD are no longer supported and can only monitor simple control functions. The new system will integrate with upgraded trunk core and replacement microwave or any other system capable of TCP/IP, SNMP, or control wire SCADA messaging.	9/1/2019	5/30/2020	\$ 700,000.00

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Information Services Department	Operations	Radio Services Move to Grant Yard	The Radio Shop is slated to move from its 1320 Marshall Street, RWC location to a new site at Grant Yard location. These funds are to be used to fund relocation costs.	The new Grant Yard structure is unlikely to be completed in the current FY and likely the Radio Shop move will in occur in FY 20-21.	The county will continue to pay rent for Marshall Street Radio until move. Other less likely risks include breach of contract or damage to equipment during move	N/A	8/1/2019	6/30/2020	\$ 500,000.00
Information Services Department	Operations	Radio System Upgrade	This Project supports the Upgrade of the Radio System Software from 7.9 to 7.17 to be able to have Motorola support. Installation of the Radio Antenna System at the ROC that will be the back up system for Radio Operations. Installation of the Motorola Dispatch Console Equipment at the ROC, McGuire Jail and OES and integration with Dispatch. This project is funded by SB 172.	Upgrade of the Radio System Software from 7.09 to 7.15.3 is complete. Installation of 23 Motorola MCC7500 Consoles at the ROC Dispatch Positions is complete and operational. Installation of the ROC Antenna System is operational and tested. Seven primarily training consoles remain to be installed.	Dispatch to bring new Versaterm CAD Dispatch System on line in February 2020 to support upgrade of the Radio System Software from 7.15.3 to 7.17 in May 2020.	No remaining technical risks identified at this time.	7/1/2017	6/30/2020	\$ 2,167,410.00
Information Services Department	Security Division	Remote Sites Connectivity Upgrade	This project will upgrade network equipment at remote county facilities. This includes upgrading from GRE tunnel to zScaler, evaluate SD WAN, establish local release and assess carrier solution.	Project schedule by site being determined based on assessments and point of contacts provided.	The business risk would be that the County would not be able to support our customers' technology and business initiatives, and wireless reliability, manageability & security at remote locations where the exiting network is approaching end of life.	Potential loss of connectivity.	11/1/2019	6/30/2020	\$ 550,000.00
Information Services Department	Operations	Smart Corridor Fiber	This project will connect a video feed from the C/CAG Smart Corridor into the ROC. The funding will cover the fiber construction and the configuration of the video displays.	Iteris will be allowed to use existing Wave conduit and avoid additional inspection expenses. New dates for construction are being developed. Project will return to green when dates are finalized.	This is a low risk project that is not expected to have significant business risk	This is a low risk project that will not impact the overall functionality of the other systems.	8/5/2019	9/30/2019	\$ 171,387.00
Information Services Department	Operations	SMC Public Wi-Fi Expansion	This project add Additional Public Wi-Fi sites throughout the county and assesses ways to consolidate sites and Comcasts lines	Implementation of the following site in progress: Millbrae Phase II, SSF Phase II, Midway Village. The EPA DPW CBRS sites are in planning phase	SSF power availability at poles.		7/1/2018	6/30/2020	\$ 675,604.00
Information Services Department	Operations	Video Conference Expansion	This project is to continue the expansion of AV and VC capabilities within the County. It will include new VC installations at various County sites, upgrades to equipment at sites with existing solutions and modernization of scalable AV solutions.	Parks conference room deployment completed 11/8. Additional rooms in scope have been agreed upon and project charter has been approved.	Inability to meet the growing need for audiovisual (AV) and video conferencing (VC) capabilities throughout the County.	None at this time.	9/2/2019	6/30/2020	\$ 300,000.00
Information Services Department	Operations	VoIP Phone Phase 2	This is roll over project set to complete with the final port of TNs for the ROC. This has been postponed due to building issues and is now extended to December 2019.	The original schedule for project completion is pending ROC 1st floor readiness	At this time this project does not have any Business Risks, the risk is with the building readiness. The project is prepared to accommodate the users as soon as they have a date.	While the project technical deliverables have been met, there could be undiscovered operational risks as customers begin to use the system in earnest	7/2/2018	6/30/2020	\$ 297,870.00
Parks Department	Administration	Asset Management System	The Asset Management System will document and track the condition of our assets and facilities. This will allow us to develop a maintenance schedule to ensure that our assets and facilities are properly maintained. Improved facility maintenance will provide a better experience for our visitors	We are developing an RFP for the system	The main business risk is not adequately maintaining the system.	None. No sensitive information will be kept on the system.	05/2019	12/2020	\$ 50,000.00

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Planning and Building	Administration	Electronic Document Review (EDR)	This project will allow the Department to accept and review building plans electronically	Testing has begun. Applicants can now submit electronic plans on a limited basis for review on planning applications. Enhancements to Accela are underway to configure electronic submission of building plans.	If EDR is not successfully implemented, the Department will miss out on introducing efficiencies and technology to its permitting and review process.	Potential of new EDR software not integrating seamlessly with Accela	07/01/2019	06/30/2020	\$ 140,000.00
Planning and Building	Administration	IVR Server Upgrade	Upgrade of IVR servers that integrates with the Accela permitting software.	On track for implementation by end of FY 2019/20. Currently working with ISD to build out a VM server for testing.	Failure to upgrade the server could result in loss of automated online phone scheduling for building inspections	Department is dependent on ISD's successful VoIP implementation in the data center.	07/01/2019	03/31/2020	\$ 25,000.00
Probation	Administration - Information Technology/Automation	Institutions Scheduling Software	The goal of this project is to procure and implement a software tool that allows Probation to more effectively manage mandatory staffing in the juvenile facilities. The solution will address minimum staff levels and effective use of extra help and overtime, which should result in reduced costs and better service delivery to our clients	Probation is now working with ISD, Health and HSA to pursuit an enterprise level contract with a selected vendor, inclusive of integration to the county payroll system.	Due to the expanded scope of the project, this may result in implementation delays. Probation will lose a small portion of requested functionality in order to align with the greater county product being pursued.	None known at this time.	Unknown	Unknown	\$ 250,000.00
Probation	Administration - Information Technology/Automation	JADS Project (PIMS replacement CMS)	The goal of this project is to procure and implement a replacement case management system for the Probation Department.	This project started as a pilot of a safety/bed check solution in the juvenile hall. Since the pilot, we have elected to pursue the vendor solution as an isolated project. Therefore, the JADS project now only refers to the safety check hardware/software implementation project in our juvenile hall. Originally recommended funds for the dept-wide CMS will be separated into a separate project.	None known at this time.	Hardware devices will be replaced in the next 12-18 months with a newer model - additional testing will be needed while implementing the already vetted current device models.	Targeting contract execution in Qtr 1 2020	Targeting 3 year contract term = Qtr 1 2023	\$ 2,700,000.00
Probation	Administration - Information Technology/Automation	Juvenile Traffic Case Management System	The goal of this project is to replace the unsupported juvenile traffic case management system.	Currently in contract negotiations with the selected vendor.	None known at this time.	Priority projects and limited resources may result in project implementation delays - current legacy system remains at risk.	Targeting contract execution December 2019. Project start target for summer 2020.	Targeting 3 year contract term = October 2022	\$ 300,000.00
Probation	Administration - Information Technology/Automation	Pre-Trial Case Management System	The goal of this project is to replace the legacy pretrial case management system to meet the business and technology needs of the enhanced program. Implementation goals and timeline is tied to the county's pretrial program grant from Judicial Council for California.	Currently in contract negotiations with the selected vendor.	None known at this time.	None known at this time.	Targeting contract execution December 2019. Project start August 2019.	Targeting 3 year contract term = October 2022	\$ 300,000.00
Probation	Administration - Information Technology/Automation	Vehicle Dashcams/DEMS	The goal of this project is to pilot/trial new vehicle dash cameras and corresponding digital evidence management system. This project is in alignment with greater roadmap to potentially implement mobile device terminals in the vehicles and body-worn cameras for select Probation staff. (ITCIP reflects "body-worn cameras/DEMS" project for FY 2021-24.)	Project on hold.	Delays to our mobile device deployment project impact our ability to move forward with this project. MDM project must be completed before we proceed with vendor pilot/contract.	None known at this time.	Targeting contract execution Qtr 1 2020.	TBD	\$ 100,000.00

Attachment A : ISD\_Status of Technology Projects

Dept Name	Division	Project Name	Project Description	Project Update	Business Risks	Technical Risk	Start Date	End Date	Budget Total FY 19-20
Public Works	Administration/BSS	Cardkey Security Upgrade	Upgrade Cardkey hardware and software systems throughout the County to leverage encryption and ensure old and failing equipment is replaced..	30% Complete	Failure to upgrade will leave the County vulnerable to physical security risks.	Potential for a hardware replacement to be missed.	07/2018	06/2020	\$ 716,694.00
Sheriff's Office	Technology Services Unit	Asset Management Software	The Sheriff's Office has many assets that require detailed inventorying that in the past has been done manually and through the use of multiple spreadsheets. These assets range from portable radios to rifles. To do a better job managing our assets we need to leverage new asset management solutions that utilize mobile Radio-frequency identification (RFID) readers. The use of RFID tags and mobile readers feeding an asset management database would allow the SO to track our assets quickly and more effectively than our current processes.	Pre-Project Kickoff	Low	Low	07/2020	12/2020	\$ 175,000.00
Sheriff's Office	Technology Services Unit	CAFIS	The Sheriff's Office will be acquiring an Automated Fingerprint Identification System (AFIS) which is a data store that utilizes digital imaging technology to obtain, store, and analyze fingerprint data. The AFIS is used to determine the true identity of an individual and will aid in solving crimes. The current hardware and software is on loan and is at the end of its useful life.	40 - 50 % complete	Low	Low	06/2019	03/2020	\$ 596,000.00
Sustainability Office	Solid Waste	CSA-8 Garbage Database	Database to capture and calculate garbage rates	In progress	The new DB will need to be launched in June for report to be prepared for the Board/Tax Collector in July	Unknown	9/19	06/30/19	TBD