

County of Santa Clara

Fiscal Year 2018 – 2020

Information Technology Three-Year Plan

On file in the Clerk of the Board's Office

Presented May 11, 2017 to the

Board of Supervisors

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Information Services Department

It is my pleasure to present the 2017 update of the strategic plan for the County of Santa Clara's Information Systems Department (ISD).

A departure from our traditional Three-Year Plans, which have attempted to summarize *all* of our initiatives and activities, this document aims to provide an overview of our six key strategic goals for the upcoming three years. If, after reviewing this update, you wish to learn more about County IT's work, please contact ISD directly.

Today's information technology has literally transformed the way we communicate, receive services and information, conduct business and even entertain ourselves. To continue to add value to people's lives, government must not only keep pace with IT innovation but also move out to the leading edge.

In recent years, County IT has worked diligently to achieve this goal. Specifically, ISD has worked on scores of programs and hundreds of projects that have delivered innovative IT solutions either to other County departments or directly to local residents. In every case, our intent has been to lower costs, improve service or add new services that enable people to do things that previously weren't possible.

During the next three years, this work will continue as we focus with increasing intensity on such pressing challenges as providing more and better ways to:

- Make County government more responsive and accessible by making it both more mobile and more mobile friendly
- Develop more efficient and reliable infrastructures and services
- Provide higher levels of security and privacy protection
- Attract, retain and empower a committed, high-performing workforce
- Enhance "line of business" programs and projects that strengthen vital County services
- Develop enterprise-wide data management and analysis capabilities

To do all of this with maximum effectiveness means working each day to align our strategies, structures and resources more closely to the needs of county residents. Our work is to serve. And we do this best by being forward looking, agile, responsive and always open to change.

Regards,

Ann Dunkin, Chief Information Officer

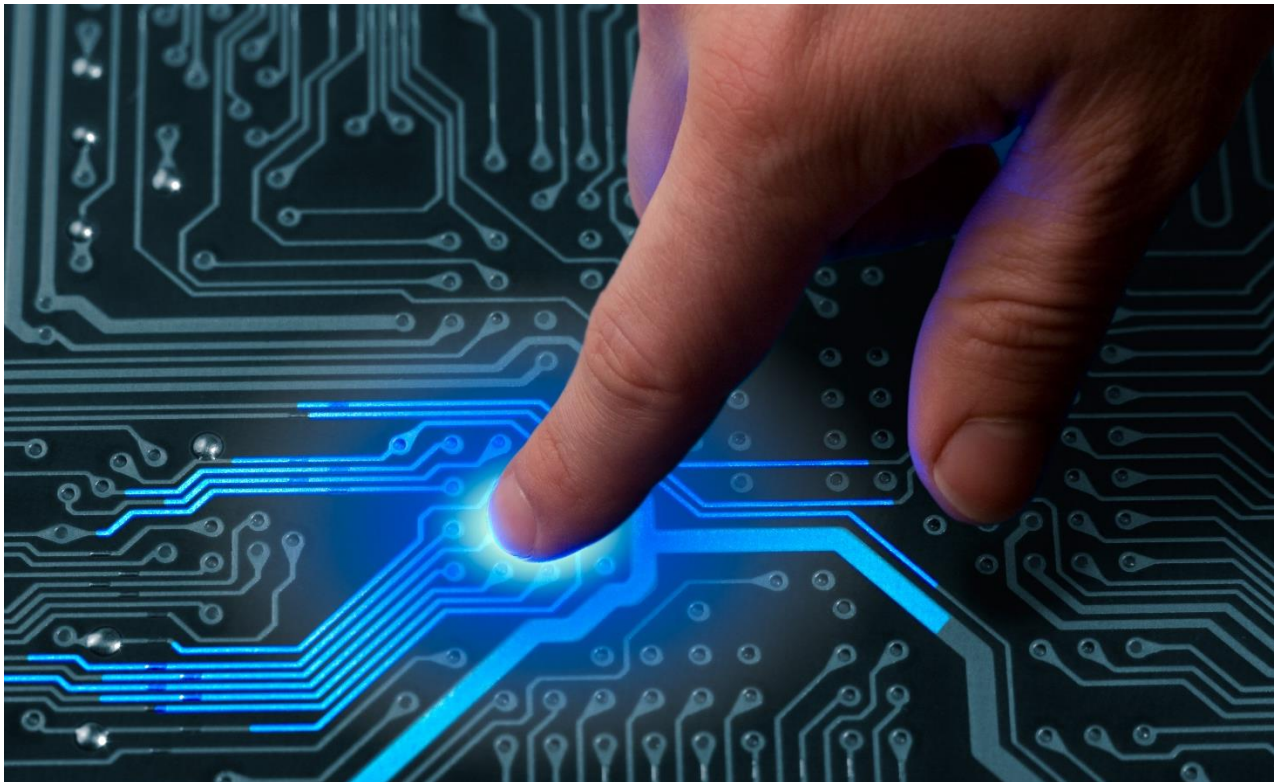
Mission and Vision

Mission

Working with other County departments and local government customers, we develop and deliver innovative, cost-effective IT solutions that enhance the quality of life for the residents of the County of Santa Clara.

Vision

A community empowered, energized and elevated by the IT solutions we deliver



Guiding Principles

To guide us in our work, we have adopted the following principles:



<p>We Take Responsibility.</p>	<p>Own business results, assuming accountability for actions and outcomes.</p>
<p>We Focus on Our Customers.</p>	<p>Learn about our customers’ business challenges and needs in depth.</p>
	<p>Develop solutions that meet these needs while also helping to make government more accessible and responsive to all relevant constituents.</p>
	<p>Provide employees with the tools they need to succeed in their jobs.</p>
	<p>Ensure that proposed solutions provide a measurable impact and value to solve an identified problem.</p>
<p>We Collaborate with All Our Partners.</p>	<p>Engage with stakeholders early in every effort to develop a common understanding of issues and ensure shared objectives.</p>
	<p>Share knowledge and services across departments.</p>
	<p>Understand the business needs and objectives of County departments and constituents.</p>
<p>We Understand Enterprise Value.</p>	<p>Leverage shared services across the County to enhance efficiencies, eliminate unnecessary redundancy and reduce cost.</p>
	<p>Define the need for information privacy and security across all IT solutions when addressing business needs or serving the constituents.</p>

Strategic Goals: Addressing Our Key Challenges

Looking ahead at the next three years, County IT—while it has many constituents with widely varying needs—is working to focus efforts in areas critically important to the people we serve. Specifically, we have defined six major strategic goals which will guide us as we set priorities, allocate budget dollars and other resources and turn ideas into tangible, valuable realities. These are to:

- **Make County Government More Responsive and Accessible by Making It Both More Mobile and More Mobile Friendly**



- **Develop More Efficient and Reliable Infrastructures and Services**



- **Provide Higher Levels of Security and Privacy Protection**



- **Attract, Retain and Empower a Committed, High-Performing Workforce**



- **Enhance “Line of Business” Programs and Projects That Strengthen Vital County Services**



- **Develop Enterprise-Wide Data Management and Analysis Capabilities**



Goal 1: Make County Government More Responsive and Accessible by Making It Both More Mobile and More Mobile Friendly

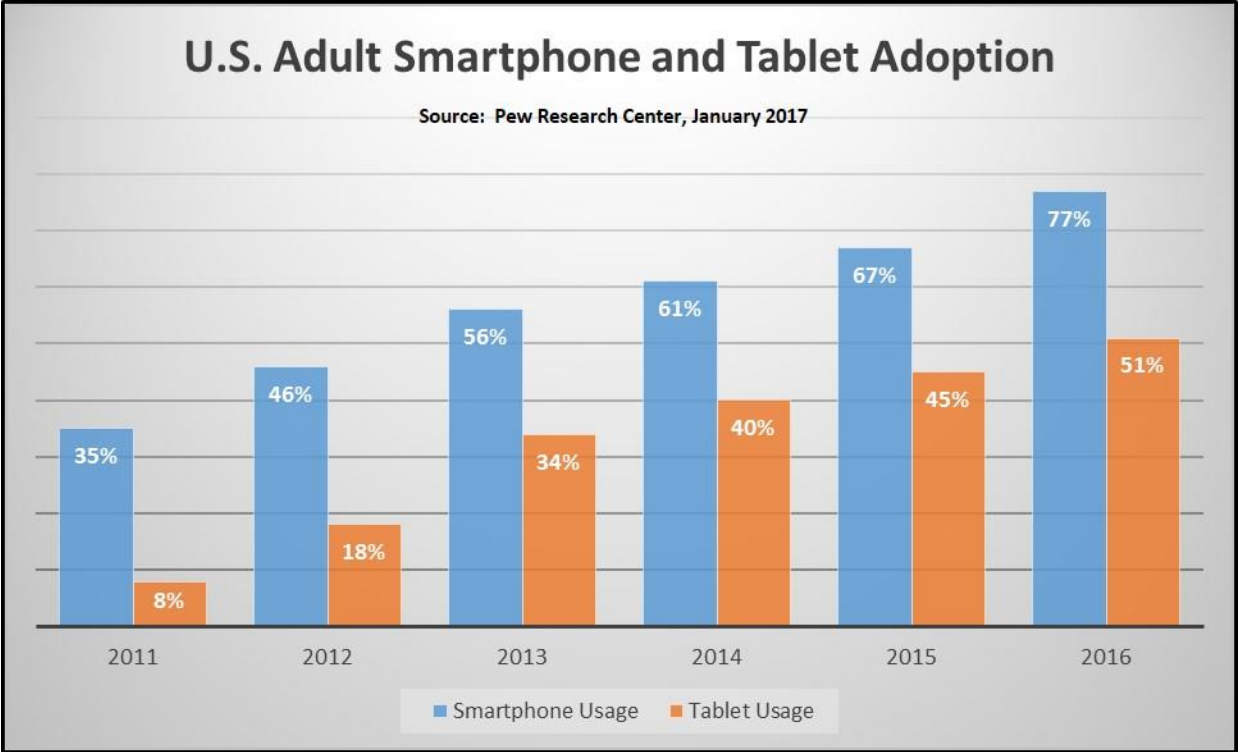


The evidence is overwhelming: Americans prefer to access information more and more through mobile devices. According to a recent study from the Pew Research Center, for example:

- 77% of U.S. adults now use a smartphone. This is up from 35% who did in 2011—an increase of more than two times.
- 51% of U.S. adults also use a tablet device. This is up from just 8% who did in 2011—an increase of more than six times.

Not only are more people using mobile devices, but they are also using them more often and are increasingly dependent on them. According to mobile industry blog ExpressPidgeon, for example, more than half of smartphone users now use their devices immediately after waking up each day. And according to the website Business of Apps, nearly half of all U.S. millennials view video *solely* on their mobile devices.

In addition, smart phones and other mobile devices have become valuable tools for the working poor, indigent and other underserved or at-risk populations. As the Borgen Project—a non-profit organization dedicated to addressing poverty and hunger—reports, in recent years these devices have connected these populations to health care, financial, education and other vital services in ways that were previously impossible.



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RECENT PROGRESS

In recent years, County IT has been increasingly responsive to these trends. Among our 2016 accomplishments, for example, we:

- Redesigned the County’s public web portal (sccgov.org) to enable visitors to access it from any computer or mobile device, find the information they need more easily and enjoy a more contemporary and inviting look and feel.
- Launched a Tuition Reimbursement App that accommodates the specific employee tuition reimbursement requirements of each of the 27 bargaining units the County works with, speeds the reimbursement process for employees and greatly reduces staff time spent administering the program.
- Implemented the DocuSign eSignature platform, enabling County employees, business partners and residents to sign documents electronically, streamlining contract completion and other processes.
- Launched a new Android version (complementing our existing iPhone version) of the County’s very popular SCCDineOut mobile app, which provides residents with inspection results from restaurants and public eating establishments throughout the County of Santa Clara.

Launching New, Improved County Public Web Portal

For every organization, its public web portal can be critical to forging positive—or negative—first impressions with everyone who accesses it. And with more than 640,000 site visits and 1,500,000 page views each month, the County’s public portal, one of the most popular County websites in the State of California, can have an enormous impact on how the public perceives County government.

In 2016, County IT launched a new and greatly improved public portal, which, according to Nhan La, who managed the project, is an excellent example of her team’s ability “to keep pace with new trends in web design,” especially “with the behind-the-scenes technologies.”

One such technology incorporated into the new portal is responsive design, a capability that allows users to view content across a wide range of access devices. An excellent example of County IT’s growing commitment to accommodate mobile platforms, responsive design has helped enable a substantial increase in the percentage of people accessing the site via mobile devices—now 38% as opposed to about 25% just a year ago. As County IT moves forward, we plan to incorporate responsive design into all websites that feed into the County’s main portal and make full use of other new technologies that make the portal convenient for mobile users.



OLD AND NEW. The County’s new public portal includes many enhancements, including a less crowded, more open look as well as an analytics-based approach to emphasizing the information users most want to see.

LOOKING AHEAD

As mobile usage grows, so do user expectations. To meet the growing needs of both our fellow County workers in other agencies as well as Santa Clara County’s nearly two million residents, we continue to expand our range of mobile capabilities. Our reasoning is simple—we want to make certain that government is more responsive and accessible to constituents anywhere and at any time.

In working toward this goal, we have identified two major objectives:

Objective 1 .1

Make more County services, information and transactions available online and accessible through mobile devices.

Objective 1 .2

Enhance website content and promote mobile responsiveness.

- **Promote mobile-sensitive development in website design.**
- **Collaborate with other County departments to increase website consistency, clarity and accessibility.**

MEETING THESE OBJECTIVES

From the new County public portal to the new version of the County’s restaurant sanitation app, SCCDineOut, for the Android platform, much of the progress we made during 2016 set the stage for further growth and development in the mobile arena. In the next three years, we will continue to focus on two fronts:

- Developing more mobile apps to help both County employees and residents. Examples include:
 - o A central County services mobile app that serves as a single point of contact for all County services, contacts and information
 - o A mobile app that enables employees to access their benefits and payroll information
 - o Mobile apps to help staff at the County’s Social Services Agency, Health and Hospital System and other departments work more efficiently and provide better service delivery
- Developing full 100% responsive design for all County websites so users can access them more easily with mobile devices.

Goal 2: Develop More Efficient and Reliable Infrastructures and Services



Each year, thousands of public and private sector organizations launch efficiency initiatives. And, according to Bain and Company research, about 60% of these organizations target cost savings of at least 10%, with most of these efforts achieving modest results.


Bain's research also notes that, for reasons ranging from changing priorities to day-to-day pressures, most of these initiatives "fizzle out" over time. The challenge, Bain concludes, is to break the cycle by adopting an "efficiency mindset" that ultimately is embedded into an organization's DNA.

Cultivating this kind of "efficiency mindset" is a major priority for County IT in the years ahead. As custodians of the public trust, we have an obligation to make the most of every tax dollar allocated to our budget. And we plan to achieve this goal by focusing on efficiency, reliability and accountability in all our endeavors from the way we manage our IT assets to the way we structure our organization.

RECENT PROGRESS

In recent years, County IT has undertaken numerous initiatives that have helped our technological infrastructure become more efficient and reliable. Among our 2016 accomplishments, for example, we:

- Began a major multi-year effort to redesign County IT “from top to bottom” to reduce redundancies between IT groups, take greater advantage of natural synergies, better leverage resources and improve communications between various County IT divisions.
- Moved mail and collaboration services for thousands of County employees to the cloud, enabling them to take advantage of such “classic cloud” benefits as greater mobility and increased levels of security, flexibility, document control and collaboration.
- Began a rollout of Apptio Bill of IT, which provides significant cost transparency and empowers departments to be more knowledgeable consumers of IT.
- Completed major upgrades to VMWare, PeopleSoft, SAP and Oracle systems to achieve higher systems performance, higher reliability and greater operational efficiencies.
- Rolled out Planview, a powerful Project Portfolio Management tool to centralize oversight and control of project management activities, in areas of County IT.



Moving the County's Email and Collaboration Systems to the Cloud

In early 2017, County IT's O365 team moved the last County department into email services on O365 Exchange and officially declared the County's cloud migration initiative complete. This achievement means that County employees can now seamlessly communicate and collaborate with colleagues across all County departments.

Five years ago, the situation was quite different. At that time, there were 22 separate email systems spread across the different County departments. Developed independently from one another, these systems severely limited (and often even prevented) communication between groups.

In addition to delivering cloud-based communications and collaboration services to County staff, the O365 initiative is a first step toward capitalizing on many other “classic cloud” benefits. Among these are greater cost efficiencies, a more mobile workforce, higher levels of IT security and closer alignment with customers.

“Considering the number of County departments involved as well as the wide range of services they offer, migrating all of these IT resources to the cloud has been an enormous undertaking,” notes Paul Constantino, who managed the initiative for County IT. “When we consider all the benefits both for County employees and the residents we serve, however, it has been well worth the effort.”

LOOKING AHEAD

To achieve higher levels of efficiency and reliability in these and other areas, we have established four key objectives for the years ahead. Specifically, we will:

Objective 2.1

Streamline IT operations and infrastructure to eliminate costly and unnecessary duplication to increase efficiencies and reduce costs and energy consumption.

Objective 2.2

Manage County IT hardware and software assets throughout their lifecycles to maximize ROI from IT spending, cutting costs, reducing risk, increasing operational efficiency and improving customer service.

Objective 2.3

Continue to evolve enterprise infrastructure to achieve higher reliability and greater operational efficiencies.

Objective 2.4

Continue to leverage formal project management methodologies and tools to assure that programs and projects are run more efficiently and achieve higher success rates.

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MEETING THESE OBJECTIVES

To address these objectives, County IT will work on several different fronts over the next three years.

Streamlining Operations and Infrastructure

To help streamline IT operations and infrastructure, we have begun a major initiative to redesign our organization. Part of our IT Career Compass Program (See page 20 of this document.), this effort has evaluated the existing IT organization, identified areas for improvement and proposed a more efficient, effective and “updated” organizational design.

One purpose of this design is to eliminate issues that have impeded progress and growth within the County IT groups such as:

- Overlapping and redundant responsibilities
- “Siloed” organizations that complicate communications and relationships
- Missing or underdeveloped skills and functions
- Inconsistent job classification usage and pay/status discrepancies between County IT organizations

- A limited ability to effectively match supply and demand, causing backlogs, missed deadlines and flawed planning

In addition, the design will foster a more cohesive, coherent IT organization by helping to:

- Improve communications between County IT groups.
- Cultivate higher levels of trust and collaboration.
- Cascade the IT strategy and create greater understanding and agreement among IT leaders and staff.
- Create interest and excitement around innovation and digital strategies for government.
- Address skill gaps with development opportunities and accelerate new hiring.
- Clarify roles and responsibilities across IT.

By 2018, the new and improved organizational design will be finalized and the process of transitioning staff to this new model will be completed.

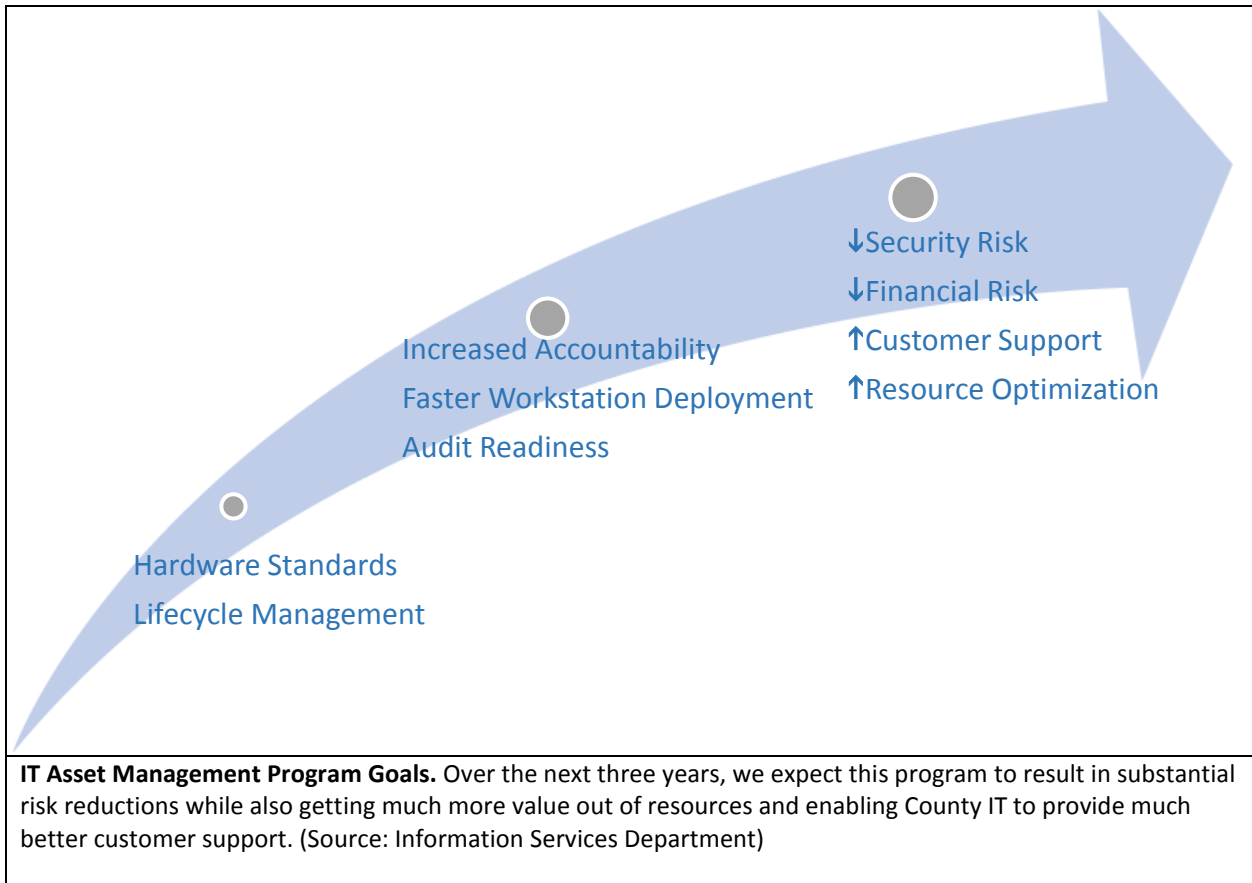
Managing County IT Hardware and Software Assets across Their Lifecycles

In recent years, as the costs of IT hardware and software assets have increased and the liabilities associated with inadequate asset management have become more severe, the need for a formalized IT asset management program has become extremely clear.

Seeing this emerging reality, County IT chartered the IT Asset Management (ITAM) Program in 2016 to oversee the lifecycle of IT assets from inventory, contractual and financial perspectives and ensure that policies, procedures and tools are in place to track, manage and optimize assets throughout their lifecycles. As a result, the program will enable County IT to:

- **Reduce costs** by aligning software spending more closely with software usage patterns, standardizing hardware and software and eliminating the stockpiling of IT assets.
- **Reduce risks** by putting more procedures and tools in place to identify potential financial liabilities from unlicensed software, better detect the loss or theft of equipment and protect networks from old or forgotten machines that can compromise network security.
- **Increase operational efficiency** as we implement hardware replacement schedules to keep pace with updated technology and security concerns and ensure that our new employees are equipped with IT tools when they start.
- **Improve the quality of service we provide our customers** through faster turnaround times and better tracking of user histories.

With this foundation now mostly in place, we expect to begin realizing these benefits soon.



Continuing to Evolve Enterprise Infrastructure to Achieve Higher Reliability and Greater Operational Efficiencies

Moving forward, County IT is also focusing on achieving higher levels of reliability and operational efficiencies through several enterprise infrastructure efforts.

One of the most significant of these will be data center consolidation. We will evaluate all County data center facilities, creating a hardware/software inventory, beginning the process of consolidating functions, reducing the number of centers and assuring that the centers we have will be robust enough to withstand major natural disasters such as earthquakes. The benefits include reduced real estate, facility maintenance and hardware/software costs.

Another effort will be the development of a comprehensive disaster recovery/business continuity plan for mission-critical applications. The main purpose of this plan will be to protect and enable access to County data during hardware/software failures or in the event of a disaster.

In addition, County IT will explore different cloud options in order to adopt the one or ones that are best suited for the County from cost, security, functionality and operational perspectives.

Continuing to Leverage Formal Project Management Methodologies and Tools to Assure That Programs and Projects Run More Efficiently and Achieve Higher Success Rates

Few people dispute that inefficient, ineffective project management can cost an organization plenty in lost time and money. But, especially in IT, it's sometimes difficult to comprehend how much that "plenty" can be. Recently, though, the research firm McKinsey brought some specificity to this subject, reporting that, on average, large IT projects "run 45% over budget and 7% over time, while delivering 56% less value than predicted."

In 2015, the CIO's Office made a commitment to build a stronger project management (PM) culture within County IT, one in which employees consistently use proven PM methodologies to reduce the time and cost of projects while also producing high-quality results. And to do this now and in the years ahead, the Project Management Office (PMO) has undertaken efforts across County IT to:

- Balance resource capacity with project demand.
- Establish a stronger project management discipline.
- Define and track business benefits for projects and programs.
- Adopt a Countywide perspective in evaluating and making IT investments.
- Provide greater visibility into IT projects delivery.

Goal 3: Provide Higher Levels of Security and Privacy Protection



“The massive amount of valuable data housed by state and local agencies is an attractive target for cybercriminals seeking financial gain,” cloud security specialist Paul Lipman has noted. “Hackers steal, then sell or leverage, sensitive data including Social Security and driver’s license numbers, credit card information and health-care records, among other things. This creates havoc for compromised citizens.”

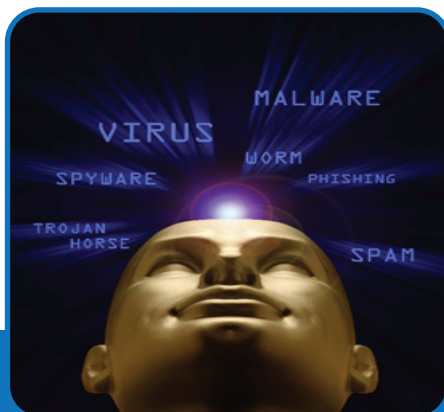
While these words don’t surprise us, they are still startling. Although government IT security mechanisms are now more sophisticated than ever, the security challenge for government IT organizations remains top of mind.

Led by the Chief Information Security Officer (CISO), the County’s IT Security functions are designed to integrate and harmonize the protection of County information, assets and operations.

RECENT PROGRESS

Recently, the Security team has made advancements on several fronts. During 2016, the team:

- Increased emphasis on such areas as risk analysis, data forensics, security operations and the compliance requirements in the health care and public safety and justice arenas.
- Launched a Countywide cybersecurity solution that employs artificial intelligence technology to improve the prediction and prevention of malware attacks.
- Increased the deployment of technologies to monitor networks and computers for suspicious activities and integrate with a Security Information and Event Management (SIEM) system to mitigate threats.
- Carried out a comprehensive privacy assessment initiative, which has led to a heightened emphasis on striking the right balance between the transparency of government operations and the legal and ethical mandates to protect employee and citizen privacy rights.



Putting Artificial Intelligence to Work to Stop Malware in Its Tracks

Whether originating from “hobbyist hackers” or state-sponsored attack teams, the number of IT security breaches in both government and private sector organizations has grown dramatically and often created enormous problems.

To do everything possible to protect County IT systems from such attacks, the County’s IT Security team has made it standard practice to identify and deploy more effective protection mechanisms proactively—before serious breaches occur. And, in 2016, the team made a very important move to do just that.

Existing virus protection software was blocking a large number of attack attempts. But hackers were also changing their tactics and patterns in ways that outpaced the software’s ability to keep up. And the number of “zero day” malware instances, which no existing protection software could recognize, was growing at an alarming rate.

Responding, County IT Security identified a next-generation malware protection platform built on advanced artificial intelligence technology and deployed it across thousands of County laptops, desktops, work-stations and servers. The result has been a dramatic reduction of malware occurrences on County computers.

“With the new next-generation endpoint protection platform combined with other layers of defenses, we have increased the security posture of the County,” said Justin Dietrich, the County’s Chief Information Security Officer. “Given the rapidly changing threat landscape, no organization can become complacent. As we move forward, we continue to make our security posture even more robust and effective.”

LOOKING AHEAD

To address its main goals of reducing the risk of security and privacy breaches, County IT Security is focusing its efforts in these three areas:

Objective 3.1

Ensure that all County IT systems are secure.

Objective 3.2

Assure that personal, health and other sensitive information people share with the County remains private as well as secure.

Objective 3.3

Ensure compliance with numerous security and privacy requirements.

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MEETING THESE OBJECTIVES

To meet these objectives, the IT Security team is focusing its efforts in these areas:

Ensuring that All County IT Systems are Secure

Our IT Security team focuses on this objective from three main perspectives.

First, since any chain of protection is only as good as its weakest link, we will deploy layers of safeguards designed to keep risk at an acceptable level. Among these initiatives are efforts to enhance:

- **Public Key Infrastructure**, which supports the distribution and identification of public encryption keys that enable users and computers to exchange data over networks more securely
- **Multi-Factor Authentication**, which adds an extra layer of protection on top of a user name and password for accessing County computer and network resources
- **Intrusion Detection/Prevention Systems**, which monitor networks and computers for suspicious activities and integrate with a security information and event management system to mitigate threats

Second, the team works on several fronts to respond to rapidly evolving cyber threats. Going forward, key initiatives include efforts to enhance:

- **Active Risk Mitigation**, which deploys technologies that address numerous threats from virus/malware identification to suspicious email-based threats, including “phishing” attempts
- **Continuous Monitoring and Incident Response**, which involves solutions from an advanced threat analytics capability to identify anomalous network or computer behaviors to cloud application security to monitor traffic to Internet-based services
- **Attack Surface Reduction**, which involves executing penetration testing to identify internal and network perimeter vulnerabilities; deploying mobile device management to control security on laptops, phones and tablets; and other actions.

Third, to help ensure that our staff, our business partners and county residents can access our systems safely and securely, the team will focus on enhancing our capabilities through cloud-based computing, vendor risk management and product security assessment initiatives.

Assuring That Personal, Health and Other Sensitive Information People Share with the County Remains Private as Well as Secure

To assure that privacy breaches are kept to an absolute minimum, IT Security will continue to take preemptive steps to understand where sensitive information exists and make certain that appropriate and adequate safeguards are in place. Going forward, key initiatives include:

- **Establishment of a Chief Privacy Office**, which will formalize the functions of privacy oversight and management as well as integrate with the Santa Clara Valley Health and Hospital System's Ethics and Compliance Office
- **Data Loss Prevention**, which will leverage mechanized approaches to identify and protect sensitive information as it moves within and outside of the County's operational environment

Ensuring Compliance with Numerous Security and Privacy Requirements

Because of the nature of data stored, processed and transmitted within the County of Santa Clara, we are subject to numerous security and privacy compliance requirements. Taking steps to ensure that we achieve and maintain a compliant posture is driven both by the legal or regulatory mandates and due diligence in the management of IT resources. Going forward, key initiatives include efforts to meet the evolving requirements of such standards bodies as Health Information Portability and Accountability Act (HIPAA), the County's Criminal Justice Information Services and the National Institute of Standards and Technology (NIST) Cybersecurity Framework.

Goal 4: Attract, Retain and Empower a Committed, High-Performing Workforce



“There's a looming government workforce crisis and it's not even on the radar screen for too many state and local elected officials,” Elizabeth K. Kellar, a Senior Fellow with the Center for State and Local Government Excellence, wrote in 2016. “Why are governments struggling?” she continued. “For one thing, state and local governments have been slow to emerge from the Great Recession. They have 500,000 fewer employees than they did in 2008 due to layoffs, hiring freezes and a growing number of eligible employees choosing to retire. With fewer younger workers in the pipeline, there are simply not as many people available inside government for promotions.”

One area where Kellar says this need is critical is government IT. And in the County of Santa Clara, where local government must compete for top IT talent with many of the world's best known and most respected Silicon Valley high-tech companies, the challenge becomes all the more formidable. Currently, for example, about 15% of the staff positions in County IT are unfilled.

RECENT PROGRESS

During 2016, County IT worked to address this “attract-retain-empower” challenge on several fronts. Among other efforts, we:

- Rolled out the IT Career Compass (ITCC) Program, a major initiative focused on transforming how we develop our workforce, skills and services and how we adapt to meet the changes ahead in the IT industry. For IT employees, the benefits of ITCC include a clearer understanding of their job description, range of responsibilities and career development (positions to seek, criteria for those positions, etc.); more career opportunities to pursue; and more opportunities for recognition, continuing education and certification programs. In 2016, we:
 - Launched a major organizational redesign effort intended to transform County IT into a more customer-focused, efficient and effective IT service delivery organization. (For more, see page 11 of this document.)
 - Launched a major effort to revise the IT job series and classifications to ensure that IT job classifications reflect job-relevant standards and have identifiable career ladders/paths.
 - Defined and committed to a third effort, which focuses on improving employee engagement and retention by better addressing employee needs for competitive compensation and recognition.
- Increased technical education/career development opportunities by offering employees free access to more than 650 online courses from the award-winning SkillSoft IT Collection.
- Continued and enhanced various employee communications/engagement efforts such as quarterly All Staff Meetings, informal employee small-group get-togethers with the CIO, CIO messages to staff and the regular publication of IT success stories on the County’s intranet.
- Began effort to launch an external website aimed in part at helping to recruit IT professionals.

Why a Compass?

We've named this program IT Career Compass for a simple and obvious reason. We believe that every employee should have specific career goals in mind, a clear understanding of the job he/she now holds and the tools and other resources needed to achieve those goals. Just like a hiker or climber in the wilderness, each employee needs a compass and a map to point the way forward.



LOOKING AHEAD

In working to address our workforce goal, County IT has identified three key objectives:

Objective 4.1

Attract qualified IT professionals to job opportunities at the County.

Objective 4.2

Improve our ability to retain talent.

Objective 4.3

Empower employees to move as fast and as far as they are willing and able.

MEETING THESE OBJECTIVES

Moving forward, we will address this “attract-retain-empower” challenge both on existing fronts and through new initiatives.

Attracting Qualified IT Professionals

Key to achieving this objective is completing the ITCC Program, which aims to attract IT professionals by offering new and more relevant job categories and classifications,

opportunities for advancement, competitive compensation, education/certificate opportunities and other enticements. The program’s job reclassification effort, which addresses many of these subjects, is scheduled to be completed by 2018.

Retaining Talent by Strengthening Employee Engagement and Offering Employees More Development, Recognition and Compensation Opportunities

We will address this objective in several ways.

First, we will continue to evolve our employee communications efforts, emphasizing transparency and focusing on more opportunities for interactive exchanges between staff and management at events ranging from large All Staff Meetings to small, informal get-togethers.

Second, we will introduce more meaningful ways to recognize and reward employees for excellent work. This is central to the third major ITCC initiative.

Third, we will launch formal change management and employee engagement initiatives. The change management effort will address the human side of organizational transformation by assuring that all our people understand the nature of the changes we are experiencing, appreciate their value and commit wholeheartedly to a successful transition. This employee engagement effort will focus on creating more of a culture of involvement and along with it higher levels of productivity, job satisfaction and employee retention.

Fourth, as part of the third ITCC initiative, we will provide more development opportunities for employees through continuing education, professional certification and other career-related programs. In turn, these programs will offer employees more transfer, promotional and other opportunities that lead to higher compensation.

Fifth, as part of the ITCC job reclassification effort, the County is conducting an extensive compensation comparison survey both with neighboring government and private sector organizations to help understand what we need to do to make our compensation packages more competitive.

Empowering Employees to Move as Fast and as Far as They Are Willing and Able

As well as retaining top talent by offering people numerous opportunities to thrive in a constructive environment, many of these initiatives also aim to empower employees. In essence, we want our people to be as free as possible to champion ideas, turn those ideas into valuable realities and, in the process, achieve more (and feel more pride and satisfaction) than they ever could in a more restrictive environment.

Key to this will be our employee engagement efforts, particularly those that focus on developing employee initiative and management behaviors and practices that support and encourage this initiative.

Goal 5: Enhance “Line of Business” Programs and Projects That Strengthen Vital County Services



The County of Santa Clara is not like most business organizations. We don’t specialize in producing one kind of product such as soft drinks or delivering one kind of service such as banking. In contrast, our mission—to serve our customers, the people of the County of Santa Clara—is extremely broad in scope.

To fulfill this mission, we must offer an especially wide variety of specialized services to departments and agencies that perform a myriad of tasks from managing elections and overseeing parks to dispensing social services, administering justice and running a hospital. In addition, each of these departments and agencies has the added IT challenge of responding to the growing demands of their customers for more convenient, efficient and capable County services—services that require ever evolving IT systems, services and support.

Currently, County IT supports many of the County’s largest and most critical services such as Public Safety and Justice (PS&J), Health and Hospital Systems (HHS) and the Social Services Agency (SSA). In addition, we support several smaller County agencies, including the Clerk of the Board, the Registrar of Voters, the Equal Opportunity Department, the Parks and Recreation Department, the Consumer and Environmental Protection Agency, the Department of Planning and Development and Facilities and Fleet.

RECENT PROGRESS

During 2016, IT teams dedicated to PS&J, HHS, SSA and other County “lines of business” completed or made substantial progress on numerous efforts. Among their accomplishments, they:

- Launched an advanced Business Intelligence (BI) solution for PS&J agencies that integrates data from previously separated agencies, enabling the County’s Reentry Program administrators to better identify and deliver services that help the formerly incarcerated successfully reenter the community.
- Initiated Public Defender’s Office Case Management System roll out.
- Completed a major upgrade to HHS’s HealthLink, the County hospital’s integrated electronic medical records system, implementing hundreds of changes to improve patient safety and provider efficiency and workflow.
- Delivered a robust and scalable call center platform at HHS that has reduced the amount of time spent making an appointment from 32 minutes to less than two minutes and added several convenient self-service features such as the ability to make appointments and order prescription refills.
- Improved response rates at SSA’s Child Abuse and Neglect Center from less than 70% of total call volume to greater than 98%.
- Created an innovative digital Employee Dashboard for SSA that presents pertinent employee information in ways that gives viewers a much clearer and fuller sense of the state of SSA’s human resources.
- Developed an innovative automated payments systems for County landfill customers.
- Managed IT support for Special, Primary, and Presidential Elections that supported the smooth operation and successful completion of those elections.



Taking Electronic Medical Records Management to New Levels at the Health and Hospital System

First installed in 2013, HealthLink, the County Health and Hospital System’s (HHS) integrated electronic medical records (EMR) system, literally transformed patient care at the County’s Valley Medical Center (VMC). Replacing several different (and often paper-based) systems, it provided VMC with its first truly integrated clinical and financial information system. Since then, it has delivered a far more “connected” patient experience and greatly improved the patient’s overall care and satisfaction. In 2016, HealthLink was instrumental in helping VMC earn a distinction matched by only about 25% of other U.S. hospitals—a Stage 6 ranking in the Healthcare Information and Management Systems Society (HIMSS) Analytics Electronic Medical Record (EMR) Adoption Model.

In 2016, the HHS IT team also led a major HealthLink upgrade effort that helps to make HealthLink an even more efficient, reliable and patient-friendly resource. As part of the effort the upgrade team:

- Implemented more than 400 changes to improve patient safety and another 1,200 changes to improve provider efficiency and workflow
- Established a new bar code medication administration workflow to ensure that each patient receives the right medication in the right dose at the right time
- Redesigned the myHealth Online portal so patients can more easily access their health information, schedule appointments and receive appointment reminders

“I am not one to give credit where it’s not due,” emphasizes Ameen Moslehi, who managed the effort for the HHS IT group. “But I am in awe of the work that this team did in such a short period of time. We had more than 12,000 release notes—more than twice the number of a typical upgrade—to review, comment on and take action for; months of design sessions with end users and operational leadership; and months of build, testing and environment preparation.”

In addition, these upgrades have positioned VMC to receive another distinction—a Stage 7 ranking from HIMSS. The society’s highest rating, Stage 7, is awarded to health care organizations that are superior at implementing and using health IT systems. To date, only about 4% of U.S. hospitals have earned it.

Pioneering Online Payments System for Landfill Customers

Although the Recycling and Waste Reduction Division (RWRD) of the County's Consumer and Environmental Protection Agency (CEPA) takes great pride in its ability to manage physical waste, its staff has been challenged in recent years by waste of another kind—the time needed to manage payments from its landfill, hauler and non-disposal facility customers. The cumbersome, mostly paper-based process required more than 2000 hours of staff time each year simply to administer. In addition, it's been time-consuming and inconvenient for RWRD's customers, who've had to fill out forms, pay by paper checks and make personal visits to RWRD simply to settle their accounts.

Determined to deliver a more efficient, accessible and easy-to-use service, RWRD reached out to County IT to ask if it could locate an automated solution. Assuming that such a system must already exist somewhere in California, Rinky Bhattacharyya, a Senior IT Business Consultant, conducted a statewide inquiry. What she learned surprised her. No other California county, or even the state itself, had ever automated its landfill payments system.

Realizing that Santa Clara County was indeed a pioneer in this area, Rinky began working on several fronts. First, she partnered with RWRD to learn about the business needs and requirements necessary to design an effective automated system. Next, she worked closely with others in County IT first to define the subtleties of many complex elements (such as the application availability dates, late fee assessment rules and automatic submissions of state reports) and then to build the new system. Finally, County IT and RWRD staff spent countless hours testing the features of the system, fixing bugs and ensuring that the system was ready for rollout. Following a customer training and a pilot program, the system was rolled out to users in late 2016.



LOOKING AHEAD

Objective 5.1

Continue to provide high levels of IT support to such large and vital County services as Public Safety and Justice, Health and Hospital Systems and the Social Services Agency.

Objective 5.2

Increase levels of IT support we provide other County agencies and departments.

MEETING OUR OBJECTIVES

Supporting the Development of a New Public Safety and Justice (PS&J) IT Infrastructure

Today, when County PS&J agencies make a change as simple as rescheduling a court hearing date for a defendant, a chain reaction usually takes place. This involves phone calls and faxes to other agencies affected by this change; the physical movement of paper files and other documents; the time and effort of numerous County, state and local agency employees; and often much more. As everyone involved will agree, this process is cumbersome, time-consuming, mistake-prone and costly.

Now, imagine another kind of chain reaction. The same court reschedules the same hearing date. This time, however, all affected agencies and people are informed automatically via a tightly integrated, distributed IT system designed to provide more efficient, effective service than ever before. Instead of involving phone calls and faxes, the physical movement of files and much more human interaction, this chain reaction occurs entirely *within* this system ... and instantaneously.

This is only one of hundreds of ways that County IT's Public Safety and Justice Systems Program (PSJSP) will help make dozens of local public safety, law enforcement and justice agencies operate more efficiently, coordinate efforts, deliver better service and achieve more in the future. Launched in 2015 and scheduled for completion in 2020, PSJSP will fully replace the Criminal Justice Information Control (CJIC), an aging mainframe system that traces its roots back to 1975.

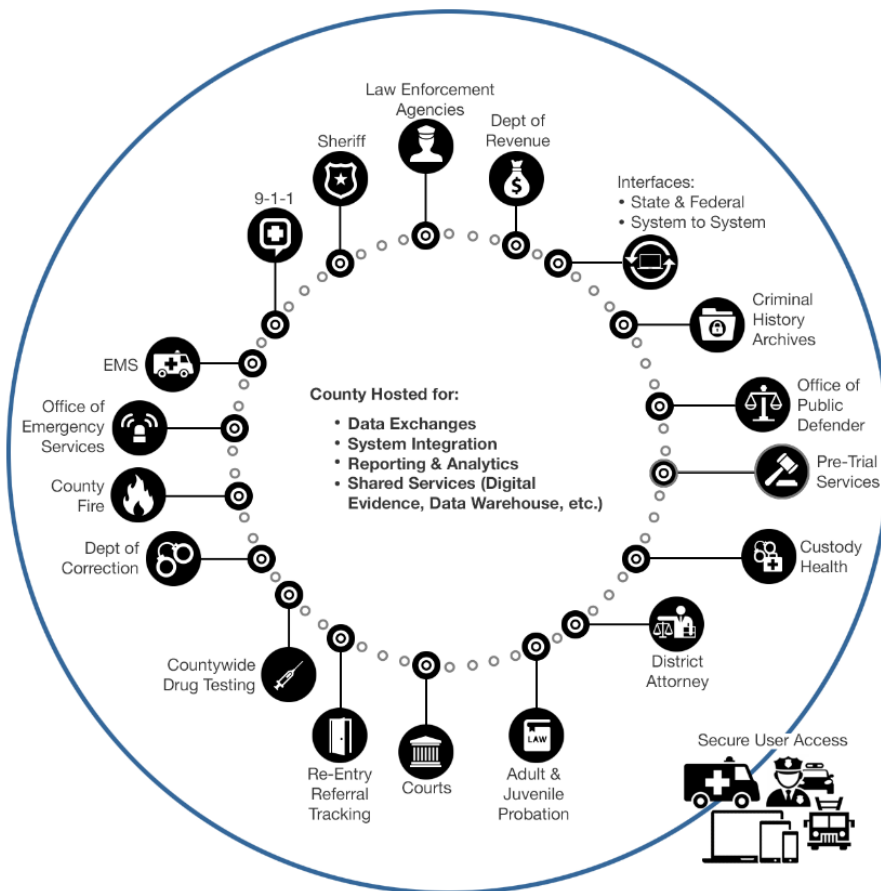
A big part of why PSJSP can make such an enormous difference is the new model it is based on. Rather than a traditional centrally based system that interacts with each agency separately, this is a distributed services model that literally orchestrates a range of tasks from information flow among all the agencies involved to high-level cost/benefit analysis, to data management and analytics. Information is more readily accessible, better managed, more accurate and ultimately more valuable.

Justice IT Infrastructure Today



The current Criminal Justice Information Control (CJIC) system provides different levels and different kinds of support ranging from “very high” (in red) to fairly basic to various local, state and federal criminal justice agencies in the County of Santa Clara (in light blue). Although CJIC has served the County’s and other local justice agencies well for decades, it has—in light of numerous IT advancements—become increasingly limited in its ability to address evolving agency needs and difficult to support. One issue is its dated and comparatively rigid architecture: it supports justice agencies from a central point, allowing them little opportunity to exchange information among each other.

Public Safety and Justice IT Infrastructure in Development



In the new environment, PSJSP will support not only justice agencies but also other related services. As well as connecting with this wider array of agencies, the new system will—via an information sharing and management hub—enable all these agencies to communicate and collaborate seamlessly with each other, sharing vital data with a high level of security and efficiency. In addition, it will offer new capabilities that will:

- Improve the delivery of criminal justice in the County.
- Enhance officer and public safety.
- Support effective and efficient case management across the County’s public safety and justice agencies.
- Enhance inter-agency communication and collaboration.
- Allow for greater flexibility and scalability of information systems to better meet business needs and respond in a timely manner to business process and legal changes.
- Optimize/streamline operational performance by improving information systems.
- Realize cost savings within the PS&J community through technological and/or business process innovation.
- Address challenges with legacy systems.
- Provide increased flexibility to accommodate new access/integration requirements and maintain high response time and system security.
- More effectively capture data to support management analysis, decision making, program outcomes and service-level improvements.
- Minimize manual processing time by automation of manual processes and reduction of redundant data entry.
- Improve quality and consistency of criminal justice data.
- Increase information sharing across a variety of technical platforms.

Supporting IT Solutions for the County's Health and Hospital System

Looking ahead, much of the focus of the County's HHS IT team will be on extending HealthLink, the County Health and Hospital System's integrated electronic medical records (EMR) system, into new areas. In many cases, these extensions will more tightly link County health services with other (sometimes overlapping) County services in public safety, justice, social services and other areas.

During the next three years, for example, HHS IT will:

- **Extend HealthLink to Adult Custody Health Services.** Building on the recent implementation to Juvenile Custody Health Services, this effort will provide a single integrated record so that caregivers can, in a secure and efficient way, view relevant patient information from all care episodes to provide consistent patient treatment. To achieve this result, HealthLink will streamline the clinical intake process for health clearance and enhance electronic communication relating to the housing, booking and transportation of inmates.
- **Extend HealthLink to Behavioral Health Services.** Currently, the physicians and staff at the County's Behavioral Health Services use a combination of paper and legacy systems to deliver care. Implementing HealthLink in this department will provide a single integrated record so that caregivers can securely and efficiently view relevant patient information from all care episodes to provide consistent patient treatment. The benefits include better communication across clinical areas, the automation of standard protocols and improved medication administration.
- **Extend HealthLink to community health partners.** Through a newly initiated program called Community Connect, HHS will make HealthLink available to smaller organizations such as community clinics and physician practices that will benefit from access to this highly integrated and robust EMR system.
- **Leverage HealthLink to provide greatly improved case management services.** To help case managers close care gaps, coordinate care delivery and ensure that services are covered, HHS IT will incorporate the Tapestry health insurance application and Healthy Planet's data-driven toolset into HealthLink to support workflows. Using paid claims data from Valley Health Plan and data aggregated from external payers, case managers will have eligibility, benefits, referrals and claims at their fingertips. Clinical information from the patient's chart will live in the same system, enabling case managers to review and make recommendations based on relevant lab values, test results, allergies and medications. When members receive care outside HHS, case managers can still stay up to date by receiving data from those visits. Also, by using a data warehouse to import and take action on aggregated data from a wide range of sources such as externally paid claims, pharmacy benefits and real-time information from other providers, HHS can capture the total cost of care.

Supporting IT Solutions for the County's Social Services Agency

Appreciating that the people who rely on the County's social services are often the most vulnerable local residents, the SSA IT group continuously works to provide solutions that give the agency a more complete understanding of its clients, ensure their security and privacy and improve service delivery. Just part of what the SSA IT group will be rolling out over the next three years will be efforts to:

- **Implement identity management and data mining technology.** By taking this step, the SSA IT group will proactively reduce fraud, improve data quality and help SSA colleagues achieve holistic views of their clients. (This initiative will also be one of the group's initial steps toward creating a data governance structure and processes.)
- **Develop and implement a robust case management system for Adult Protective Services.** By integrating this system with structured decision-making tools that provide a standardized assessment methodology, this solution will provide complete case lifecycle management from referral through assessment, investigation, services and closure.
- **Transform social workers at SSA's Department of Adult and Aging Services into a 100% mobile field workforce.** The SSA IT team will develop mobile applications that both improve service delivery and empower workers to do their jobs more efficiently and effectively.
- **Develop and implement an Income Eligibility Verification System (IEVS) case and claim management system.** This system will integrate with state cost management systems to provide intelligence in assessment, reduce overpayments and improve fraud detection.

Supporting IT Solutions for Other County Agencies and Departments

County IT supports numerous IT initiatives in several other County agencies and departments. During 2017, 2018 and 2019, for example, County IT will help:

- Implement new property and space management capabilities for **Facilities and Fleet** with Archibus, the County's standard for Integrated Workplace Management. These capabilities will improve the County's management, utilization and disposal of County-owned and leased land and structures, a high priority for the Board of Supervisors and the Office of the County Executive.
- Implement an integrated platform for the **Department of Planning and Development** that will provide resident self-service, enhanced business processes, document management, mobile field inspection and much more. The new platform will significantly enhance and unify department services with the target to raise service satisfaction scores by 20%, decrease permit processing time by 40% and increase the department's leadership and management score by 20%. The first phase is planned for completion in 2018.
- Launch an Internet connectivity and mobility program for the **Parks and Recreation Department** to improve Internet and Wi-Fi access across multiple park locations including offices, park visitor centers and outdoor areas such as campgrounds and group sites. Visitors will benefit from improved Internet access, self-service and mobile capabilities with access to useful information such as park maps, trail information and access to make or change reservations. Staff will benefit from increased self-service and efficiencies with improved communication and collaboration capabilities via mobile enabled applications. A full rollout will begin in late 2017.

- Deliver an online case management system to manage property assessment appeals submitted by property owners to the **Clerk of the Board**. The new system will provide an enhanced user experience with improved self-service, document management, automation and reporting. The system will also support collaboration between County departments to improve accuracy and deliver efficient processing and tracking of appeals by the public. The project is planned to begin in late 2017.
- Improve the Reasonable Accommodation Program for the County's **Equal Opportunity Department (EOD)** to increase responsiveness and enhance collaboration among process participants. Since effective technology is essential to such as program, EOD is actively investigating new business systems to support the process improvements currently underway. The requirements analysis process will conclude in late 2017 and be followed by a business case and funding proposal.
- Implement Electronic Poll Books in polling places for the County's **Registrar of Voters** to reduce waiting and processing times for voters at the polls, reduce the number of provisional ballots cast, speed up the process of applying voter history after the election and enable faster provisional ballot counting and post-election audit. The project is currently in the procurement phase, with a plan to begin pilot implementation in 2018.
- Launch a Risk Management Information Systems Project for the County's **Workers Compensation and Liability Insurance Claims Departments** to modernize their business processes and adopt advanced technologies that will improve the County's ability to efficiently and accurately process a variety of claims. The County expects to complete the project during 2018.

Goal 6: Develop Enterprise-Wide Data Management and Analysis Capabilities



In this era of big data and open data, the need for more state and county government IT organizations to formalize data management and data analysis functions is much discussed. Yet, according to *The Adaptable State CIO*, a 2016 report published jointly by NASCIO, Grant Thornton LLP and CompTIA, a great gulf still exists between talk and action. Among those state CIOs polled for the report, 73% considered data management to be either a high or medium priority. But the report also found that 68% of states don't have a chief data officer and that only 20% of those states are even considering hiring for such a position.

Understanding the need for government to move out to the leading edge, County IT—which serves more people than many state IT organizations do—has identified the need for advanced data management and analytics capabilities that can transform data into valuable insights that will help us better serve other County departments and local residents.

RECENT PROGRESS

With this aim in mind, County IT has taken several steps toward developing substantial enterprise-wide data management and analysis capabilities. During 2016, for example, IT staff:

- Began a pilot implementation of Microsoft's Power BI suite to evaluate its potential as a Business Intelligence/Data Visualization tool for the County. This suite consists of two major components:

- Power BI Dashboards that provide a 360-degree view for business users
- Power BI Desktop, a data mashup and report authoring tool that enables users to combine data from disparate databases, files and web services with visual tools
- Began developing interoperability standards and formulating data-sharing agreements to facilitate reliable and secure information exchange among County agencies.
- Acquired an Open Data Management Platform/Portal to facilitate rapid response to California Public Record Act (CPRA) requests.

*

LOOKING AHEAD

Objective 6.1

Establish an executive-level data management team.

Objective 6.2

Establish Data Governance structures.

Objective 6.3

Build master Data Management capabilities.

Objective 6.4

Participate more in major open data initiatives.

*

MEETING THESE OBJECTIVES

To meet these objectives, County IT will establish an information strategy and architecture to maximize the value and use of data across the County. Specifically, we will:

- Establish an executive-level data management team responsible for data and information governance, control, policy development and the effective utilization of data as an asset.
- Lead the establishment of Data Governance structures to define strategies, rules, policies, procedures, roles and responsibilities for managing the County's data assets.
- Build Master Data Management capabilities with such components as:
 - An Enterprise Master Person Index
 - An Enterprise Interface Engine
 - A Data Quality Engine
 - Operational and Analytical Data Stores
- Expand the County's participation in government-based and other major open data initiatives.

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Appendices

Appendix 1: Projects Closed in Fiscal Year 2017

Appendix 2: In-Flight Projects

Appendix 3: Fiscal Year 2018 Technology Project Requests

Appendix 4: ISD and PSJSP Portfolio Report

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Appendix 1 – Projects Closed in Fiscal Year 2017

No.	Dept.	Project Name
1	HHS	HealthLink Pharmacy POS & IVR Phase II Implementation
2	HHS	Physician Credentialing System Phase II Implementation
3	HHS	HealthLink Lab Blood Bank Phase II
4	HHS	VMC Cath Lab Xper Flex Cardio System Upgrade Phase I
5	HHS	MC CardioServer 4.1 Upgrade
6	HHS	HHS Custody Wireless Upgrade
7	HHS	HHS SunSystem General Ledger Software Upgrade
8	HHS	HHS IS Data Storage Software System (Phase I)
9	HHS	Windows 7 Upgrade
10	HHS	Talyst Upgrade for Windows 7
11	HHS	Public Health Fax Alert/Notification System Solution
12	HHS	Public Health Lab Server Refresh - Apollo Upgrade
13	HHS	VMC Workstation on Wheels (WOWS) Refresh
14	HHS	HHS IT Infrastructure Replacement
15	HHS	VMC OneStaff Software and OS Server Upgrade
16	HHS	HHS IS IE 11 Upgrade
17	HHS	HHS IS Citrix System Upgrade
18	HHS	HealthLink Isilon SAN Replace
19	HHS	PHD EMS Data Replication Infrastructure
20	HHS	VMC Call Center Replacement
21	HHS	Emergency Management Critical Response Notification
22	HHS	Pharmacy Goods for Distribution Solution
23	HHS	CA Service Desk Upgrade
24	HHS	CareFusion Coordination Engine Upgrade
25	HHS	O365 Email Migration
26	HHS	VMC Launchpad SSO Rollout
27	HHS	VHP Healthcare Analytics
28	HHS	VMC NICVIEW Cameras Installation
29	HHS	VMC PACS Software Upgrade
30	HHS	ICD-10 Implementation (Phase II)
31	HHS	Patient Privacy Monitoring (Phase II)
32	HHS	Implement Multi-functional printing devices
33	HHS	Endoworks Extension for Pediatric Pulmonary and Gastro
34	HHS	VMC ClickView 7.1 Bi-directional Interface
35	HHS	HealthLink Wave 3-OpTime (Surgery)/Anesthesia
36	HHS	HealthLink Wave 3-Radiant (Radiology)
37	HHS	HealthLink - CHS Implementation Phase I - Juvenile Hall
38	HHS	HealthLink v2015 Upgrade
39	HHS	HealthLink Wave 3-Clinical Case Management
40	HHS	HealthLink Wave 3-Infection Control
41	HHS	HealthLink Wave 3-Kaleidoscope (Ophthalmology)
42	HHS	VMC MidMark Spirometry Respiratory Care-HealthLink
43	HHS	CBORD Micros Software and OS Server Upgrade
44	HHS	Lab Middleware Device Integration (HealthLink)
45	HHS	Claim Scrubbing/Clearinghouse
46	HHS	CPM Upgrade
47	HHS	HealthLink Pharmacy IVR
48	HHS	VHP QNXT Phase II Implementation
49	HHS	VHP Accumulator Inbound Interface
50	HHS	VHP Physician Credentialing QNXT Interface
51	HHS	VHP Healthy Kids Expansion

Appendix 1 – Projects Closed in Fiscal Year 2017

No.	Dept.	Project Name
52	HHS	VHP SQL Server Reporting Services Migration
53	HHS	VHP Primary Care Access Program (PCAP) Implementation
54	HHS	VHP QNXT HEDIS
55	HHS	Public Health Department MHOC Infrastructure
56	ISD	PPMT - Project Portfolio Management Tool Initial Release
57	ISD	Consolidation of TCO Servers/DR to ISD
58	ISD	County Integrated Workplace Management
59	ISD	Migrate DCSS to O365 and SCC Active Directory
60	ISD	Mobile Communications
61	ISD	Feasibility Study Project BOS Chambers Control
62	ISD	FileMaker/MS Access Applications Assessment Roadmap
63	ISD	Project Management Professional Services
64	ISD	Community Oriented Policing
65	ISD	Law&Justice System Roadmap-Prorgm
66	ISD	Notification/Call Back System-Requirement Developmt
67	ISD	Radio Equipment Upgrade
68	ISD	Program Management and Administration
69	ISD	SHO -Records Management System Replacement
70	ISD	Bring-your-own-device for the public
71	ISD	Network Infrastructure Replacement
72	ISD	Contingency-Unplanned IT Infrastructure
73	SSA	Printer and Fax Replacement Project
74	SSA	Telephonic Signature
75	SSA	ISD Check Printing Transition to IS Social Services
76	SSA	HR Reports and Dashboards
77	SSA	KRONOS ESS Pilot Project
78	SSA	Exadata Production Readiness
79	SSA	Task Application for Change of Placement
80	SSA	Migration of Secure Email to DLP
81	SSA	CalWIN CIS Data Replication
82	SSA	SSA CX3-40 to VNX-5400 Storage Array Data Migration
83	SSA	SSA HP Printers Deployment
84	SSA	DEBS Integration of Employment Connection and SCC Works
85	SSA	DFCS Differential Response Application Replacement
86	SSA	Migration of OWB to ODI Data Warehouse ETL
87	SSA	IHSS Scanning Project
88	SSA	CANC Dashboards - BOS reports and Internal Dashboards
89	SSA	CANC Call Center Enhancements
90	SSA	XMedius (eFax) Implementation
91	SSA	DFCS Data Warehouse Modification and Enhancement
92	SSA	Safe Measures

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
1	HHS	VMC	Sobrato Pavilion (Bed Building 1)	Coordinate all technical solutions for the new building.	2/29/2016	12/30/2017
2	HHS	VMC	VMC Enterprise Voice Recognition Solution	RFP for dictation and transcription solution vendor for VMC Medical Speech to Text Voice.	10/10/2016	7/30/2017
3	HHS	VMC/VHP	Physician Credentialing System (Phase II)	Purchase and implement new Physician Credentialing System for MSO (replace Encompass) VMC Foundation Donation.	2/10/2015	10/26/2017
4	HHS	VMC/ Cardiology	Cath Lab Xper Flex Cardio System Upgrade Phase II	Upgrade WITT System to the Philips (vendor's) current model consists of Hemo-dynamic and Cath Lab inventory software and hardware; and physical servers being upgraded with a new OS system.	9/15/2016	6/30/2017
5	HHS	VMC	Computer Assisted Coding Software (CAC) Solution	Procure and implement a software tool to improve coder productivity.	2/9/2016	4/30/2018
6	HHS	Public Health	ESSENCE - Syndromic Surveillance Meaningful Use	Implement new or upgrade existing system and hardware, and implement real-time HL7 ADT interfaces.	10/1/2014	6/30/2018
7	HHS	HHS-IS	IT Project Portfolio Management (PPM) Tool Solution	Implement new project management tool.	10/1/2014	6/30/2017
8	HHS	VMC	Materials Management Software, OS and SQL servers Upgrade - Phase I	Upgrade of software, operating system and database.	7/1/2015	4/28/2017
9	HHS	PHD	Public Health Open Data Portal Solution	Create dashboards to track health and social determinant data, track progress made on the strategic plan and performance improvement activities.	7/1/2015	6/30/2017
10	HHS	VMC	Staff Scheduling System for Providers Solution	Evaluate and implement a solution that can meet the functional needs of Providers.	12/1/2015	3/31/2019
11	HHS	VMC	Staff Scheduling System for Nursing Solution	Evaluate and implement a solution that can meet the functional needs of Nursing Administration.	12/1/2015	12/31/2018
12	HHS	HHS-IS	eLearning System Replacement	Procure and implement a replacement for the current sLearning Mgmt System.	12/25/2015	1/30/2018
13	HHS	VMC	Clinical Research Administration Solution	Procure and implement a hosted software system for Research Administration and Compliance to manage research project portfolio and associated compliance risks.	3/4/2016	7/30/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
14	HHS	VMC/L&D	Fetal Monitor Integration with HealthLink	Implement real-time interfaces between fetal monitors in Labor & Delivery and HealthLink.	4/1/2016	11/30/2018
15	HHS	VMC/ Pharmacy	Pyxis Implementation	Implement Pharmacy Automated Drug Dispensing Cabinets Phase II, including interfaces to HealthLink.	4/13/2016	5/25/2017
16	HHS	Custody Health	HealthLink Implementation	HealthLink - CHS Implementation Phase II - Adult Custody	4/25/2016	5/22/2017
17	HHS	VMC/ Language Services	Video Remote Language (American Sign) Interpretation Service	Enhance current service to provide interpretation over video; will reduce cost from charges by the length of time used and service would also be more readily available, at any time of the day.	5/1/2016	4/30/2017
18	HHS	VMC/ Cardiology	Cardiology Events Monitor Upgrade Solution	Implement new or upgrade existing Cardiac Monitoring system.	6/1/2016	6/30/2017
19	HHS	VMC/ Respiratory	CareFusion/Viasys PFT Respiratory Care Interface	Build interface between HealthLink and CareFusion/Viasys PFT machines.	7/1/2016	6/30/2017
20	HHS	Behavioral Health	Behavioral Health Services Managed Care Solution a. Behavioral Health Services Profiler Expansion b. Behavioral Health Services Credentialing Solution	Implement a revenue cycle solution along with an integrated practice management health record that can support Mental Health and Substance Use Treatment Services from a wide variety of providers.	7/1/2016	12/31/2017
21	HHS	HHS	IT Infrastructure Refresh	Replace Servers, desktops at end-of-life.	7/1/2016	6/30/2017
22	HHS	VMC	HealthLink SAN Replacement	Upgrade data storage.	7/1/2016	6/30/2017
23	HHS	VMC	HealthLink Server Virtualization Upgrade	Upgrade servers.	7/1/2016	6/30/2017
24	HHS	VMC	CyberREN Interfaces	Implement bi-directional interfaces between renal care system and HealthLink.	9/17/2106	4/28/2017
25	HHS	VMC/ Pharmacy	Pharmacy BoxPicker	Implement a robotic solution to pull medications for distributions to hospital patients, and build interfaces to HealthLink.	12/1/2016	12/31/2017
26	HHS	Behavioral Health	Behavioral Health Call Center Expansion to Cisco	Expand Cisco ACD applications into the Behavioral Health Services dept.	8/15/2016	6/30/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
27	HHS	VMC	VMC Secure Messaging Platform Solution	Procure and implement an encrypted messaging communication solution.	8/22/2016	6/13/2018
28	HHS	VMC	HealthLink Wave 3- Wisdom (Dental)	Implement additional modules of HealthLink: - Dental - Ophthalmology - Nurse Triage	8/29/2016	5/22/2017
29	HHS	VMC/Lab	Laboratory Mediware HCLL v.2015 Upgrade	Upgrade the Mediware HCLL software to version 2015.	9/15/2016	2/28/2018
30	HHS	Behavioral Health	HealthLink Implementation	Implement HealthLink in Behavioral Health Services.	9/26/2016	11/6/2017
31	HHS	VMC/GI & Pulmonary	VMC GI and Pulmonary Documentation System Solution	Procure and implement an endoscopic procedures system.	10/7/2016	2/1/2018
32	HHS	VMC	Medical Imaging Archive Solution	Procure and implement a Vendor Neutral Archive (VNA) solution to provide a set of software tools enabling centralization of medical imaging systems in a single repository.	10/18/2016	12/30/2018
33	HHS	VMC	Cardiology Cath Lab & Echo Storage System	Procure and implement a replacement for the current HeartLab system, and build interfaces.	11/28/2016	12/30/2017
34	HHS	VMC/ Nutrition & Food Services	Nutrition and Food Services Dietary System Solution	Procure and implement a dietary management information system.	11/15/2016	7/30/2018
35	HHS	HHS-IS	Windows 10, Office 2016, IE 11 Upgrade	Upgrade all HHS workstations to Windows 10, Office 2016 and IE 11.	12/1/2016	12/22/2017
36	HHS	VMC	Ambulatory Video Visits Technical Solution Integration	Implement HealthLink's telemedicine module (Hyperspace).	12/19/2016	10/30/2018
37	HHS	Valley Health Plan	Intermediary Clearinghouse Solution (Phase II)	Solicit and select an intermediary clearinghouse vendor for EDI process.	6/1/2015	6/30/2017
38	HHS	Valley Health Plan	VHP Identification (ID) Cards (Phase II)	Issue a RFP for new fulfillment solution.	4/1/2016	6/30/2018
39	ISD*	ISD	Annual Refresh - Desktops and Laptops	Annual hardware and software infrastructure desktop, laptop, servers, storage, device replacements and implementation services as required by the County Replacement Policy.	9/9/2016	6/30/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
40	ISD*	ESA	Replace iVOS and RiskMaster with RMIS/Claims Management System	Procure and implement a single application to meet regulatory requirements for the replacement of the existing Workers' Compensation (WC) and the Liability Insurance (LI) Claims systems. The current contracts with both vendors expire June 30, 2017, and one current system reaches end of life in 2017. The existing systems were purchased in 1993 (WC) and 2003 (LI). A RFP is already in development.	2/1/2016	Pending Procurement
41	ISD*	FIN-TAX	Enhance Tax Collection and Apportionment System	Continue the enhancement of the Tax Collection and Apportionment System (TCAS) that was started in FY2016 and was previously approved for funding in FY2017 and FY2018. The enhancements will facilitate the collection and apportionment of \$4.5 Billion in property tax revenue that is a major funding source for the County and many jurisdictions.	7/1/2016	12/31/2017
42	ISD*	Technology Resource Management (TRM)	Enterprise IT Asset Management	Consolidation of two IT funded projects, T14516ITAM and T14517ITAM. The funds requested in each fiscal year, FY16 and FY17, are needed for multiple phases of the project: <ul style="list-style-type: none"> - Discovery - Procure - Purchase - Implementation - Ongoing licensing costs Business outcomes are to implement and utilize software applications services needed to manage, safeguard and optimize hardware and software assets.	1/1/2016	Pending Procurement
43	ISD*	ISD	Replace/Upgrade SCCLearn (SABA)	Implement an upgrade to or replacement for the current SABA system (SaaS solution), which is in year 7 of its contract. RFP is scheduled for release in April 2016.	9/5/2016	4/01/2018

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
44	ISD*	ISD	Apptio Technology Business Management Implementation	IT Financial management system will provide the functionality to allow for the efficient management, tracking, and controlling of the costs (both human and non-human) of providing IT services and ensuring the appropriate billing/charging for the services. System will be used for rate monitoring and development, cost modeling, revenue forecasting and operational analysis.	11/7/2014	6/30/2017
45	ISD*	ESA, EOD	Enhance Customer Relationship Management (CRM) Dynamics	Continue enhancements and possible development of new features to leverage maximum use of current CRM system and revise work flow functionality.	6/30/2016	7/3/2017
46	ISD*	REC	Image Conversion Project - Phase 1	Digitize all records for the year 1980.	7/1/2015	6/30/2017
47	ISD*	REC	Image Conversion Project - Phase 2	Convert document images for our films records for years 1960 thru 1979. This will be a multi-year project spanning 2 years (FY17 and FY18). Phase 3 of this project (targeted for FY19 and FY20) will convert book records from 1858 to 1959.	7/1/2016	6/30/2018
48	ISD*	ESA-HR	Implement OnBoard Module from NEOGOV	Add a new module to the enterprise NeoGov system to streamline 3,000 new hire/rehire/extra help annually in paperwork, process and training, as well as provide a new hire portal with interactive collaboration, Q&A, documents, training, & videos.	7/1/2016	6/30/2017
49	ISD*	ESA-HR	Implement Volunteer Management - Phase 2	Migrate the 2 nd wave of depts. to the countywide Volunteer Management System (VMS) acquired in FY16.	7/1/2016	Pending Discovery
50	ISD*	ESA	Investigate Self-Service Benefits System Options	Explore and implement a self-service benefits management module or a customized web-based application which can be interfaced with PeopleSoft.	7/1/2016	6/30/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
51	ISD*	ISD	Implement Microsoft ID Mgmt, ADFS Ext, RMS, other Security features	Microsoft Identity Management (FIM) will manage users' digital identities, credentials, and groupings.	1/1/2015	12/31/2017
52	ISD*	Parks	PRIMS Park Ranger Information Management System	Implement a fully integrated database that will produce, track and manage a wide variety of law enforcement reports, including: field identification, incident, traffic, penal code & vehicle code violations.	6/1/2015	12/31/2018
53	ISD*	FIN-CON	Professional Services to Assist Upgrading SAP PBF	Professional services to assist the County with an analysis, assessment and proof of concept relating to the Countywide SAP PBF budget system and required infrastructure platform, in preparation for an upgrade to the system in FY 18.	7/5/2016	6/30/2017
54	ISD*	ISD	Professional Services to Lead Office 2016 Image Refresh	Professional services to lead the reimaging project.	10/18/2016	12/23/2017
55	ISD*	Animal Control, COMM	Replace Animal Control Radio	Replace current unsupportable radio system with dual-band trunk enabled digital radios capable of operation on new shared regional interoperable radio system.	10/13/2016	12/30/2017
56	ISD*	COMM	Replace Emergency Communications Van Radio	Replace the current County Communications' mobile emergency control center (MECC) vehicle's existing dispatch radio consoles and radios.	11/30/2016	6/30/2017
57	ISD*	COMM	Replace Microwave System Radio	Replace the current countywide microwave radio system and operational point-to-point design which does not provide capacity needed to support SVRCS IP-based traffic.	11/30/2016	6/30/2017
58	ISD*	SSA	Replace Warrant Printing Software	Procure and implement a replacement for the current application to print the A/P, Payroll and SSA warrants.	8/10/2016	6/30/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
59	ISD*	PSJSP	County Justice Information Center (New CJIC)	Develop a County Justice Information Center that will support data sharing between criminal justice agencies, shared services, cross-agency business Intelligence and criminal history archives. **Note this has been renamed to Information Sharing Environment** This project has been divided into the following four projects.		
60	ISD*	PSJSP	Information Sharing Environment (ISE)	Develop a Information Sharing Environment that will support data sharing between public safety and criminal justice agencies.	7/1/2013	12/31/2017
61	ISD*	PSJSP	Enterprise Master Indices & Code Tables (EMI)	Develop and implement master indices and shared standard county code table that will support data sharing between public safety and criminal justice agencies.	8/31/2016	2/1/2019
62	ISD*	PSJSP	Infrastructure for PS Projects	Acquire and implement infrastructure for all Public Safety and Justice Projects.	4/1/2016	2/10/2018
63	ISD*	PSJSP	PS Data Exchanges (PSJDX)	Catalog, develop and implement existing data exchanges and future COTS solutions for both public safety and justices agencies.	8/31/2016	2/10/2019
64	ISD*	PSJSP	County Document & Evidence Exchange System (CDEES)	Automate and standardize the collection, storage, access and distribution processes for digital evidence in the County.	7/1/2014	12/30/2018
65	ISD*	PSJSP	DOC Jail Management System Replacement	Procure and implement a Commercial-Off-The-Shelf (COTS) Jail Management System (JMS) to replace CJIC and JIS and provide additional functionality to the Department of Correction.	7/1/2013	6/30/2019
66	ISD*	Probation	PROB Adult and Juvenile Case Management System	Procure and implement a commercial off the shelf (COTS) case management system for Adult and Juvenile Probation.	9/25/2014	2/1/2019
67	ISD*	Adult and Juvenile Justice Community	Mainframe Re-hosting	Solicit and select a mainframe rehosting vendor.	7/1/2013	7/31/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
68	ISD*	Public Safety and Justice Information Systems Data Evaluation Workgroup	RRC Referral Tracking	Implement a centralized referral tracking system managed by the Reentry Resource Center to enhance the County's ability to coordinate services between agencies, more easily measure outcomes, accurately track service delivery, and more effectively allocate resources to support the success of Re-Entry initiatives.	6/1/2016	9/4/2017
69	ISD*	CISO	Annual Allocation for Security Projects	Annual \$1M allocation for a bundle of security projects to give the Chief Information Security Officer (CISO) the flexibility to proactively deal with new threats. Requests for FY17 include enterprise access management, data loss prevention, cloud security gateway, intrusion detection and prevention, Endpoint Protection, and application development security.	3/1/2016	4/28/2017
70	ISD*	CISO	Websense Internet Monitoring System-Upg/Repl	Upgrade Websense infrastructure hardware to better support decryption of traffic to enable full analysis of sites visited and pages viewed, and to identify and block malware based attacks.	3/1/2016	Pending Discovery
71	ISD*	ISD	Annual Refresh - Infrastructure Servers and Network Equipment	Infrastructure refresh, including ISD Backup Capacity Upgrade, IBM Power p770 server replacement, SharePoint Disaster Recovery for the external facing web sites, and VMware x86 servers refresh.	9/15/2016	6/30/2017
72	ISD*	ISD	Replace Obsolete Nortel Phone Systems	Replace obsolete Nortel phone systems at the 70 W. Hedding Street, Sheriff's Office Headquarters and West Valley Substation, Park's Headquarters, and County Communications.	9/1/2016	6/30/2018
73	ISD*	ISD	Upgrade County Internet Firewalls	Replace outdated Palo Alto Networks firewalls with new firewalls. The upgrades will provide needed security enhancements and accommodate greater throughput due to the County's rapidly expanding use of the Internet.	9/1/2016	3/31/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
74	ISD*	ISD	ISD Data Center Network Upgrade	Refresh aging components in the central Data Center core network infrastructure and increase number of network ports for new server installations and bandwidth capacity upgrade.	8/10/2016	12/30/2017
75	ISD*	ISD	Modernize Enterprise GIS Repository & Infrastructure	Modernize the ten-year old Enterprise Geographic Information System (GIS) Repository and Infrastructure to take advantage of off-the-shelf software or cloud solutions.	7/1/2014	06/30/2018
76	ISD*	ISD	Replace EoL Existing Employee & Guest Wi-Fi Networks; DA Wi-Fi EoL	Investment in Wi-Fi network controllers and the Wi-Fi access point inventory to expand access in County employee and guest networks.	1/1/2016	1/1/2018
77	ISD*	ISD	Replacement of Hedding Network	Replace the network switching infrastructure in both wings of the Hedding County Administration complex.	4/1/2015	4/5/2017
78	ISD*	ISD	Telecommunications	Upgrade cabling of Detention Facility and provide VOIP technology.	6/1/2014	6/30/2017
79	ISD*	ISD	Wi-Fi in Court Location	Enable Wifi capability within the Courthouse environment enhancing law and justice system personnel's ability to access criminal information remotely.	1/1/2015	4/11/2017
80	SSA	AO	Phase II - HR Dashboards and Reports	Phase II of the HR Dashboards & Reports includes: Language and other differentials, itemization of FMLA, modify exception mapping.	10/24/2016	6/30/2017
81	SSA	AO	Decision Point Data Collection	Manage and track different type of complaints received by the Director of Social Services Agency.	12/12/2016	4/28/2017
82	SSA	AO	AlertUS Notification - Phase 1 Employees	Implement a Social Services Agency-wide alert system and process to quickly and effectively notify employees of emergencies and matters of urgency that impact their safety.	1/12/2017	12/6/2017
83	SSA	Central Services	Central Services Archibus Implementation	Implementing a automation process to handle work request for services from Central Services.	2/4/2016	6/30/2017
84	SSA	DAAS - APS	APS ACD	Design, develop and implement automatic call distribution/call center for APS business and develop management reports.	8/8/2016	4/28/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
85	SSA	DAAS - APS	APS Cares Application Replacement	Development and implementation of new application to replace existing system for tracking and management of reported abuse and neglect cases of adults.	9/30/2015	1/16/2018
86	SSA	DAAS - IHSS	Convert FileMaker Pro Fraud Application to new platform - Phase I	Convert FileMaker Pro Fraud Application to a new technical solution.	1/4/2016	4/30/2017
87	SSA	DEBS - Benefits	DEBS Data Warehouse and Business Intelligence Project	Redevelop DEBS Data Warehouse and Business Intelligence Site to reflect changes in business processes and technical enhancements.	9/16/2015	5/31/2017
88	SSA	DEBS - Benefits	DEBS - Telephonic Signature for CalFresh Intake	Enable the use of Telephonic Signature for potential CalFresh applicants who call in to apply for the program.	12/21/2016	8/31/2017
89	SSA	DEBS - Benefits	Replacement of IEVS Application	The project aims to improve efficiencies in all areas of tracking income verifications along the life-cycle from initial investigations through the determination of overpayments associated with the discrepant finding.	9/24/2015	9/20/2017
90	SSA	DEBS - Benefits	Texting Capabilities for DEBS Eligibility	Provide all DEBS Eligibility with the capability to send broadcast texts to clients, such as appointment reminders, pending due dates, etc.	3/24/2016	5/3/2017
91	SSA	DEBS - CWES	DEBS - VSAS Enhancements	Develop and implement enhancements to the Vocational Services/Appeals System to account for program changes and new requirements.	3/13/2017	9/29/2017
92	SSA	DFCS	CANC Dynamic Dashboards	Create dashboards for both CANC weekly reports that will be accessible by both the Board of Supervisors and public.	6/15/2016	5/31/2017
93	SSA	DFCS	ERConnect Enhancements	Enhancements to increase scheduling flexibility and data for reports.	1/20/2017	6/29/2017
94	SSA	DFCS	RAIC Automation Upgrades	Identify manual processes and determine what can be supported in CWS/CMS and what cannot. Implement an automated solution to simplify the capture of all required information.	7/5/2016	6/30/2017
95	SSA	DFCS	DFCS RAIC Dynamic Dashboards	Automate the current monthly RAIC report. Display using dynamic dashboards with drill down report capability.	3/22/2017	7/31/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
96	SSA	DFCS	CWS CMS Replacement Modifications Implementation	Replace of CWS/CMS for all 58 counties. This is a phased implementation, beginning with the Intake Module.	7/24/2013	12/31/2020
97	SSA	DFCS	Electronic Court Reporting	This first phase of this project is electronically distribute "Status Review Reports and Initial Hearing Reports" to the court.	3/25/2013	4/30/2017
98	SSA	DFCS	DFCS - CANC Non Report Scanning	Develop an automated solution, using existing technologies, to allow CANC staff to scan, file, search and retrieve Non Reports more quickly and efficiently.	10/31/2016	11/16/2017
99	SSA	DFCS	DFCS - FENICS Reports	A new Differential Response Application (FENICS) was developed and rolled out by SSA-IT. With the commencement of the initial phase for FENICS, there is a need to start the reporting component of the newly developed application.	4/12/2016	7/14/2017
100	SSA	DFCS	Resource Family Application Tracking System	Develop a system to track DFCS Resource Family Approval (RFA) candidates for the placement of children in a timely manner. CWS/CMS does not have the capability to report on such vacancies in real time.	1/4/2016	10/27/2017
101	SSA	DFCS	CWS CMS Social Worker Mobility	To enable social workers in accessing CWS/CMS in real time from the field to conduct case and referral history search, view and edit documents, and to view and edit contact notes and demographics.	6/1/2015	5/1/2017
102	SSA	DFCS	Tech Refresh - DFCS	To provide all DFCS staff with new hardware; laptops or desktops.	3/1/2017	12/31/2017
103	SSA	DFCS	CCR	Continuum of Care Reform - plan to move all group home settings into a more therapeutic and improved setting.	1/1/2017	12/31/2017
104	SSA	DFCS	SDM	Structured Decision Making for DFCS.	1/8/2016	5/31/2017
105	SSA	DFCS	Dually Involved Youth - DIY	A new intermediary system to connect DFCS CWS/CMS system with JPD Lotus Notes based system to eliminate dual data entry into both systems by DIY workers.	6/1/2015	12/31/2017

Appendix 2 - In-Flight Projects As Of March 15, 2017

No.	Dept.	Dept. Requesting Project	Project Name	Project Description	Start Date	End Date
106	SSA	DFCS	Think of Us	Online social portal for foster youth to gain access and independence through including important people in their lives as coaches, mentors, and resources. This includes youth personal information online through a secure retention and repository platform.	8/1/2016	6/30/2018
107	SSA	DFCS	Kin-Gap into CWS/CMS	DFCS to include all Kin-GAP cases from current non-CWS/CMS version into CWS/CMS for recording and retention purposes. Currently only LA county uses this method. SCC will be the second county in the state for CWS/CMS Kin-Gap. Reporting, training, and policy needs to be coordinated and synced to address nearly 400 Kin-Gap cases.	3/1/2017	12/31/2017
108	SSA	DFCS	COE Foster Vision	Provide access to COE data to all social workers in DFCS through a secure portal. This will provide educational information by school districts including grades and any disciplinary action.	3/1/2017	6/30/2017
109	SSA	IS	Contra Costa Dashboards	Implementation of Benefits, WTW, and IHSS dashboards for Contra Costa County.	6/15/2015	7/7/2017
110	SSA	IS	Master Data Management Implementation	The Master data management (MDM) tool will provide SSA a trusted view of our critical data across our client base.	3/13/2017	12/28/2017
111	SSA	IS	DataCap Implementation, Phase I	Convert FileNet Capture and Kofax Application to DataCap. This is the first phase of the project. Second Phase is to implement the conversion to all the FileNet users.	2/19/2016	8/31/2017

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
1	HHS	VHP Claim Check Sole Source	To select a vendor with a comprehensive code auditing solution to integrate with the QNXT system. This was previously removed from the QNXT Phase 2 Implementation project scope due to the time required to negotiate and finalize a contract.
2	HHS	VHP Customer Engagement Solutions	To select a vendor who can provide paper print-based, email, mobile and digital web-based member communication tactics to engage members in promoting healthy behaviors, increasing program awareness, reduce necessary care utilization, and help the health plan attain mandated quality measures and data analytics per Covered California, the Department of Managed Health Care.
3	HHS	VHP QNXT 5.2+ Upgrade	Upgrade to QNXT 5.2 or higher to stay compliant with the hosting agreement and avoid financial penalties. This upgrade provides VHP with functionality and enhancements that would otherwise be considered customizations in the current QNXT version 5.10.002.004.
4	CEO	System Upgrade - IPM Spatial Monitoring and Data Management Project	RFP development and implementation of custom software from a professional services vendor selected for IPM Spatial Mapping and Data Management Software. Assessment is already complete; business, functional, and technical requirements are complete. Implementation includes development of forms, relational data input/output, custom report writing, test, UAT, and roll-out, and on-going maintenance.
5	COMM	Replacement - Computer Aided Dispatch (CAD) System replacement	A multi-year project to replace existing Computer Aided Dispatch (CAD) system. This project will include the development of requirements for a Request for Proposal, a formal Procurement and the Implementation of a new CAD consolidated solution. The new CAD consolidated solution will support Fire, Law and Medical Dispatch needs within the County of Santa Clara. The primary County stakeholders supported are Sheriff's Office, Health & Hospital System, Emergency Operations Center, Emergency Services, County Roads and Airports Department and 17 Public Safety Answer Points.
6	COR	End-of-Life - Implementation of CME V3	Currently Coroner's office uses VAST for recording of autopsy data and images. Current version of VAST 2.2 is outdated, missing a lot of features that the current staff at MEC need and Vertiq the parent company will no longer support the current version post 2019.
7	FAF	End-of-Life - Archibus Space & Property Management	Implementation of new modules of Archibus for Space & Property Management. Archibus is the Integrated Workplace Management System (IWMS) used by FAF and HHS.
8	FIN	Final year - TCAS Enhancement	Develop additional TCAS system functionality necessary to support the business requirements of the Tax Collector and Controller's Office. This will be for the 3rd year of funding that was approved in FY2015.

* Project funds in department's budget not ISD
 # Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
9	FIN	End-of-Life - Upgrade SAP PBF to SAP SBP	<p>The County uses SAP PBF as its system for Budgeting formulation and reporting. SAP will cease to support PBF at the end of 2017, this will impact the County as the necessary support from SAP will be lost, improvements to the system will not be performed, and ability to serve evolving needs will be compromised. Should there be an issue with the PBF application, there will be a significant operational impact to the County's budgeting process. Updates to the interfaces and upgrades to the operating system that hosts the application will continue, introducing risk to future compatibility and stability.</p> <p>SAP has merged and replaced its PBF and BPC modules to create SBP. SBP comes equipped with enhanced usability and more capabilities than PBF. The project will implement the upgrade from PBF to SBP, and assess if any of the added features can be incorporated into the current used functions.</p>
10	FIN	End-of-Life - Kronos Upgrade and Archiving	<p>Kronos is the County's system of record for time keeping. The Kronos software supplier will cease to support the currently installed version of Kronos at the end of 2017. With the loss of Kronos support, the County will be compromised in its ability to add functions and serve future needs. Should there be an issue with the application, the process to collect information for time worked (payroll) and time off (benefits) will be at risk. Updates to the interfaces and upgrades to the operating system that hosts the application will continue, which increases risk to compatibility and stability. The project will also deliver improved features, including the ability to archive Kronos historical data. This will improve usability, processing and reporting efficiency - and enable the ability to retain records for a proper amount of time (avoid over-retention).</p>
11	HHS	Continuation - Behavioral Health Services Practice Management Sol	<p>To Procure and Implement a Practice Management System (PMS) that includes: Provider Billing, Managed Care, Credentialing and Capacity Management as well as establish Electronic Data Interchange (EDI) for County Service Providers (CSP) and HealthLink resulting in improved clinical and administrative outcomes for consumers receiving services from Behavioral Health Services and the network of CSPs.</p>

* Project funds in department's budget not ISD
 # Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
12	HHS	Assessment/ RFP - Public Health Integrated Health System - RFI/RFP	The Public Health Integrated Health System (PHIHS) is the core system for the Santa Clara County Public Health Department. It is a County-owned system that functions as the Public Health Master Client Index and gives the ability to do client tracking across the Public Health continuum. It allows greater coordination of programs and services, by monitoring the needs of the community and the services provided to improve outcomes and efficiency of care. Santa Clara County owns the source code for this comprehensive system. PHIHS was developed by Envision Technology Partners, Inc. and went live for data entry in 2003. The system currently has an approximate 300+ login accounts and is used by many Public Health Programs in Santa Clara County. It is the primary electronic health record for field public health nursing staff throughout the Department. Local health departments (LHDs) have to meet stringent requirements around surveillance and reporting due to state, federal, grant and county funding. PHIHS is the public health EHR solution that currently meets compliance requirements and fits public health workflow. There is a need to maximize reimbursements while improving efficiencies. The system meets specific public health requirements of clinical, billing, administrative and managerial staff. Vendor support for PHIHS will end effective 6/30/2016. The Public Health Department requests technical and funding assistance with RFI/RFP to determine options for the possible replacement of PHIHS in FY18.
13	HHS*	End-of-Life - Custody Health Services - Ultrasound Machine	Medical device used as a diagnostic tool for non-invasive imaging of various internal organs and their functions.
14	HHS*	End-of-Life - Custody Health Services - EKG Device	EKG replacement machine required to replace an outdated machine. Product is at end of life.
15	HHS*	VHP QNXT Outbound Feeds Interface	Implement Outbound data interfaces.
16	HHS#	VMC Medtronic PaceArt Database System Replacement	Medtronic' Paceart System is the only product that allows devices to be integrated and data fields to automatically populate. Sole source for new software purchase.
17	HHS#	AOB Computer Room UPS Upgrade	Upgrade AOB computer room Uninterruptable Power Supply (UPS). Current system is at end-of-life and must be replaced.

* Project funds in department's budget not ISD

Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
18	HHS#	DataArk Data Expansion	<p>New DataArk Legacy Data Archival (project costs) (SIS, Medmined, Dentrinx, Sunquest Blood Bank and AllScripts)"</p> <p>Note: Medmined, Dentrinx is undefined at this time. Tracks considered SIS, Syngo, NextGen, Sunquest, AllScripts</p> <p>Lots of stand-alone applications are migrating to EPIC/HL. From a compliance standpoint, they need a new home to house the legacy data. DataArk is a solution for such legacy data migration.</p>
19	HHS#	Optum Claims Manager HW & SW Upgrade	<p>Application version 4.8 will sunset end of calendar year. Request to upgrade HW & SW to new version 5.2 or 5.3. Request is also to include Facility Coding editing. This upgrade will improve coding for Inpatient and Outpatient coders with a more sophisticated application version. Right now we are only scrubbing Professional claims and no Facility Claims.</p>
20	HHS#	eLearning System Replacement	<p>System replacement of vendor hosted elearning system that is supported by 1 FTE system administrator. System implementation duration (after signed contract) is estimated at 3 to 6 months based on number of system features purchased. The HHS Medical Education Committee recognizes the need to replace an aging learning management system with a system tailored to the needs of healthcare professionals.</p>
21	HHS#	VSC equipment conversion - Dermatology	<p>Convert the 9 WOW work stations to new wall mount computer work stations for Dermatology department. Department need more space in the exam rooms to accommodate additional equipment's/materials for the procedures. Currently department started doing more minor surgeries/procedures for skin lesions.</p>
22	HHS#	VSC equipment conversion - Arthritis	<p>Convert the 8 WOW work stations to wall mount computer work stations for Arthritis Department. Department need more space in the exam rooms to accommodate additional equipment / materials for the procedures.</p>
23	ISD	Annual Allocation for Security Projects	<p>An annual \$1M allocation for a bundle of security projects would give the Chief Information Security Officer (CISO) the flexibility to proactively deal with new threats. Requests for FY18 include enterprise access management, data loss prevention, cloud security gateway, intrusion detection and prevention, Endpoint Protection, and application development security.</p>
24	ISD	Annual Refresh Desktops & Laptops	<p>Allocation of funding for the purpose of replacing desktops and laptops that are beyond their useful life. Starting in FY18 ISD service rates will include an amount that will build a reserve for this cost in the future, but it will take a few years to build the reserve.</p>

* Project funds in department's budget not ISD
Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
25	ISD	Annual Refresh Infrastructure Servers and Storage	There are requests for \$1M in infrastructure refresh, including replacing the primary storage arrays for backup infrastructure, purchasing additional servers for the x86 virtual environment to accommodate additional requests from Security, PDO, FAF, Controllers and others. Also, we plan to replace the County Comm Storage Area Network (SAN) infrastructure. With the purchase of new servers we will need new TSM (backup) licenses.
26	ISD	IT Professional Services - BA & PM	Requesting professional and subject matter contract services to assist with business needs assessment, business requirements analysis, business process re-engineering & improvement and project management across the County.
27	ISD	Final year - Replace Obsolete Nortel Phone Systems - Phase2	Replace Obsolete Nortel Phone systems with Cisco VOIP. This FY18 project is the second phase of a previously approved FY17 project that replaces obsolete Nortel phone systems at the 70 W. Hedding Street, Sheriff's Office Headquarters and West Valley Substation, Park's Headquarters, and County Communications. These systems are no longer eligible for vendor support and replacement parts are increasingly difficult to find. All of these Nortel systems will be replaced with the county-standard Cisco VOIP phone system.
28	ISD	End-of-Life - Berger Dr. Local Area Network and Phone Upgrade	Phones, Network switches and In-building Fiber Replacement.
29	ISD	End-of-Life - Replacement of ISD supported End-of-Support Cisco	Purpose: There are approximately 516 end-of-support Cisco model phones that need to be replaced. The locations are primarily the DA Crime Lab and many other remote locations where VOIP was initially installed in 2007. Licensing is not needed and only replacement of specific model handsets are required.
30	PSJSP	Program Administration	Provide program management, analysis, administration and technical leadership for the Public Safety & Justice Systems Program (PSJSP) which will enhance the current level of integration, collaboration and data sharing among criminal justice agencies, and improve the administration of justice in the County.

* Project funds in department's budget not ISD
 # Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
31	PSJSP	Continuation - Information Sharing Environment (New CJIC)	<p>Develop a County Justice Information Center that will support data sharing between criminal justice agencies, shared services, cross-agency business Intelligence and criminal history archives. Note: this was called the Countywide Data Exchange previously. It has been split into 4 sub-projects.</p> <p>(a) Develop a Information Sharing Environment that will support data sharing between public safety and criminal justice agencies.</p> <p>(b) Develop and implement master indices and shared standard county code table that will support data sharing between public safety and criminal justice agencies.</p> <p>(c) Acquire and implement infrastructure for all Public Safety and Justice Projects</p> <p>(d) Catalog, develop and implement existing data exchanges and future COTS solutions for both public safety and justices agencies.</p>
32	PSJSP	Final year - Mainframe Rehosting	This project includes issuing an RFP for mainframe re-hosting, selecting a vendor, and contracting with the vendor to move our applications from Santa Clara County's mainframe to a third party mainframe.
33	PSJSP	Continuation - Sheriff Records Management System (RMS)	This project will procure a Commercial-Off-The-Shelf (COTS) Records Management System (RMS) to replace the unsupported legacy system and provide additional functionality to the Sheriff's Office.
34	PSJSP	Continuation - Jail Management System (JMS)	This project will procure a Commercial-Off-The-Shelf (COTS) Jail Management System (JMS) to replace CJIC and JIS and provide additional functionality to the Department of Correction.
35	PSJSP	Continuation - Adult and Juvenile Probation Management System	Replacement of Probation's unsupported Lotus Notes applications at risk of failure in a manner that maintains or enhances the data sharing across agencies. This project will procure and implement a commercial off the shelf (COTS) case management system for Adult and Juvenile Probation.
36	DA-Crime Lab	Acquire and Implement STRmix Probabilistic Genotyping Software	Some evidence has DNA from multiple persons mixed together. STRmix™ is "expert software" designed by researchers and used by DNA reporting analysts for the interpretation of forensic DNA profiles, with particular application to complex DNA mixtures, with no restriction on the number of contributors. The concepts applied and the way that the system works are able to be understood by DNA scientists with an appropriate background in DNA statistics and are able to be explained in court. This is critical for the acceptance of such an approach within the criminal justice system. Answers delivered using a "black box" technology are unlikely to be allowed in court proceedings.

* Project funds in department's budget not ISD

Non general fund, in department's budget not ISD

Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
37	SHO	Implement Custody Bureau Body Worn Cameras	This project is for the purpose of implementation body-worn cameras so deputies may reliably record their contacts with the public, arrestees, and inmates in accordance with the law. The use of body-worn cameras is expected to allow the Sheriff's Office to be more efficient and effective in conducting law enforcement services. Further, they are expected to increase accountability and transparency, and strengthen the Sheriff's Office's relationship with the communities it serves.
38	SHO	Procure and Implement a Digital Evidence and Document Management System	Funding is requested to acquire a comprehensive system for managing digital evidence and electronic documents which will be compatible with our existing legacy report database and/or the new RMS that will be procured. The SHO currently relies heavily on paper-based records and inadequate tools for digital evidence management. To adhere to growing requirements of digital evidence management, and greatly increase staff efficiency a new digital media management system is needed.
39	SHO	Procure and Implement a Staff Scheduling System	Funding is requested to purchase and implement an automated Staff Scheduling System designed specifically for Law Enforcement. The system should be able to interface with the County Time Management System (Kronos) and PeopleSoft. The goal of this project is to eliminate lengthy and manual process of entering complicated bids for positions, shifts and time off. The process entails supervisors making endless communications, organizing paper bid forms and processing bid outcomes.
40	SHO	Replace Warehouse Management System (WHIP)	Funding is requested to replace the outdated WHIP system. The Food Services Unit produces, packages and delivers 13,000 meals daily to inmates and staff. In order to maintain efficiencies, forecast and maintain orders, allocate space, accurately issue and track items, an inventory management system is essential. For proper fiscal management, it is additionally critical to be able to identify and capture data related to trends and usage information for cost control. The County already uses SAP for fiscal management. Utilizing the SAP inventory capacity would be the ideal solution, however, analysis will help determine whether it will be necessary to issue an RFP.
41	SHO*	Equipment Upgrade - Kronos Clocks	Sheriff Office is using Kronos clocks for time keeping system. These need to be updated.
42	SHO*	End-of-Life - Dashboard Camera/DVR Replacement	Replace existing Camera/DVR in patrol vehicles. Requires Camera, DVR, mounting kits, installation and professional services.
43	AO	OCM Workflow System	Build or Configure Workflow Management System.
44	AO	AO - Registration Automation	Develop self-service application which users can complete all applicable registration forms.

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Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
45	Central Services	Online SSA Vehicle Check Out Form	The current PDF fillable Vehicle Checkout form needs additional fields added. In addition reports must be generated from the fineable data.
46	DAAS - APS	On-Line Training Tool for the Public	Develop a Web based training tool for the public to understand what is available for reporting abuse.
47	DAAS - APS	Web Portal for Mandated Reporters	Develop a secure Web Portal for mandated reports to report adult abuse referrals to APS and import these reports into the APS application.
48	DAAS - IHSS	On-Line Application for IHSS	Develop an application for the public to apply for IHSS services from the Internet.
49	DAAS - PAGC	PAG Document Scanning	Converting existing paper case files to electronic case files. The scope of the project includes all supporting documents for a PAGC case including Tax Returns.
50	DAAS - PAGC	Communicate with the Public Guardian Tool	Develop a tool and process for the public to ask questions or complain to the Public Guardian.
51	DAAS - SN	Senior Nutrition Software and Card Reader System	Develop or procure a solution to track Senior Nutrition Program including transportation, usage, and program administration. Included in this request is a more robust card reading system for scanning participation in the program.
52	DEBS - Benefits	CalWIN eICT Interface to IDM	Create automated interface to receive electronic inter-county transfers (ICT), Benefits CalWIN (BCW) and CalHEERS documents from CalWIN via batch feed and import them into department's scanned image retrieval system (IDM).
53	DEBS - Benefits	Replacement of Foster Care Application	Replace SMP (COTS) with an appropriate COTS for Foster Care.
54	DEBS - Benefits	Telephonic Signature Storage	Extracting and attaching Telephonic Signature recordings from Calabrio to IDM.
55	DEBS - Benefits	Auto-Upload of 45-Plus Listings for TMT Assignment	Continuing Eligibility has requested the auto-upload of 45+ listings to facilitate efficiencies of assignment distribution.
56	DEBS - Benefits	CATR Enhancement	Develop system enhancements to provide support for business process changes.
57	DEBS - Benefits	Differentiate SAR7 with and without Income for TMT Uploads	From CLT: Provide differentiation between income reports (SAR and QR7) with and without income to facilitate prioritized processing.
58	DEBS - Benefits	Auto-Create TMT at Scan and Validate Action	Automatically create task management assignments from intelligent recognition and scanning of documents.
59	DEBS - Benefits	Auto-Create TMT at Clerical Window	Automatically create task management assignments at clerical window via screen scrape from CalWIN.

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Non general fund, in department's budget not ISD

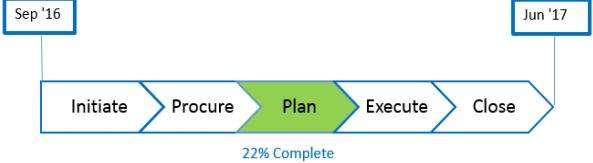
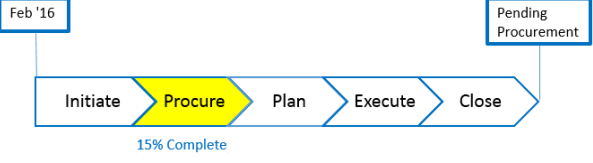
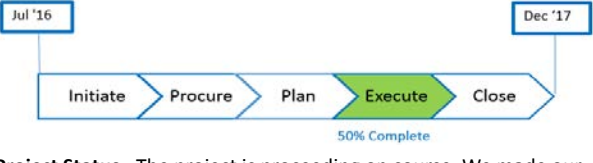
Appendix 3 - New Projects for Fiscal Years 2017-2018

No.	Dept.	Request Name	Work Description
60	DEBS - CWES	CWES Integration of eSignature	Integration eSignature for Clients to sign electronically instead of receiving a wet signature.
61	DEBS - CWES	SNAP Enhancements	Develop system enhancements to provide support for Employment Services assignments/duties.
62	DEBS - CWES	Use of Card Readers for Client Check-In	Employment Services requests the use of card readers to read electronic benefit transfer (EBT) cards to check in clients and record their participation in Employment Connection programs.
63	DFCS	CAPP African Ancestry Efforts to Outcome Program	Development of all aspects of ETO including screens, processes, policy and procedures regarding the use of ETO for CAPP.
64	DFCS	DFCS Social Worker Texting	Ability for DFCS staff to send and receive texts from clients.
65	DFCS	Electronic Case Scanning (IDM)	Scanning of existing CWS/CMS paper case files.
66	DFCS	SCC Dept. of Education Database	Integrate Department of Education's Database with CWS/CMS.
67	FMS	E-Time Study Enhancements	Create new features and correct errors to the current application.
68	IS	Implementation of New EBT Vendor	Converting to Fidelity National Information Services EBT vendor.
69	IS	SSA MS Office 2010 to 2016 upgrade	Upgrade Microsoft Office 2010 suites to 2016 to avoid being out of lifecycle product support.

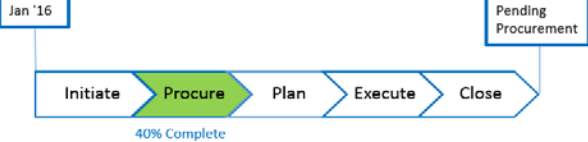
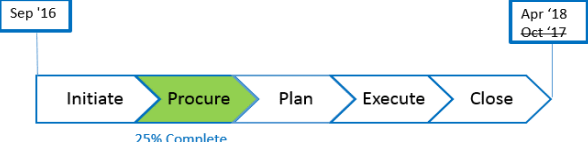
* Project funds in department's budget not ISD
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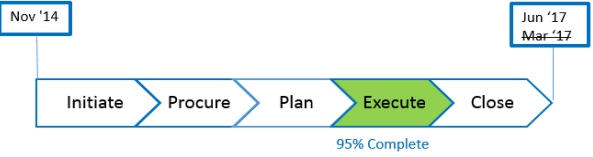
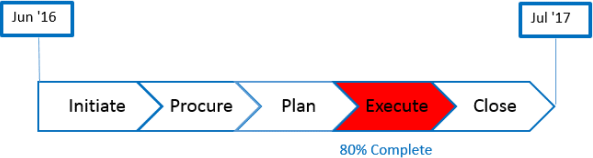
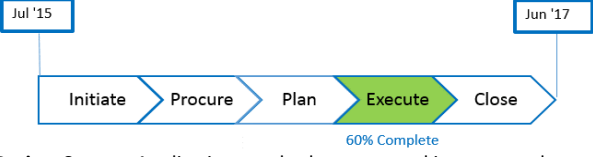
Appendix 4: ISD and PSJSP Portfolio Status Report
 (Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
1	Annual Refresh - Desktops and Laptops	Fund Annual hardware and software infrastructure desktop, laptop, servers, storage, device replacements and implementation services as required by the County Replacement Policy.	\$2,766,539	 <p>Project Status (As of Feb. 2017) - The previous month was spent consolidating data from the November Physical Inventory, developing a replacement schedule, and planning the logistics for department hardware replacement.</p>
2	Replace iVOS and RiskMaster with RMIS/Claims Management System	Funding is requested to procure and implement a single application to meet regulatory requirements for the replacement of the existing Workers' Compensation (WC) and the Liability Insurance (LI) Claims systems. The current contracts with both vendors expire June 30, 2017, and one current system reaches end of life in 2017. The existing systems were purchased in 1993 (WC) and 2003 (LI). An RFP is already in development.	\$2,200,000	 <p>Project Status - Currently waiting on Procurement to work with vendor to finalize SOW and begin negotiations and also hold conferences with vendors who have requested the same. Plan to get to green - Work with vendor to finalize SOW and begin negotiations and complete conferences with other vendors - estimated to be by the end of April.</p>
3	Enhance Tax Collection and Apportionment System	Continue the enhancement of the Tax Collection and Apportionment System (TCAS) that was started in FY2016 and was previously approved for funding in FY2017 and FY2018. The enhancements will facilitate the collection and apportionment of \$4.5 Billion in property tax revenue that is a major funding source for the County and many jurisdictions.	\$800,000	 <p>Project Status - The project is proceeding on course. We made our monthly production release. Team is functioning well and quite productive.</p>

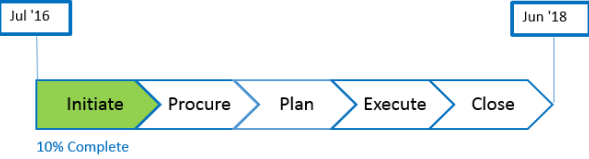
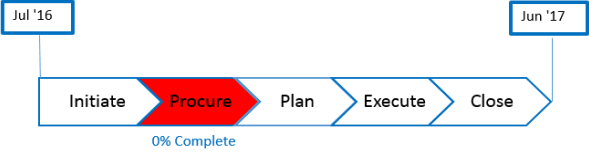
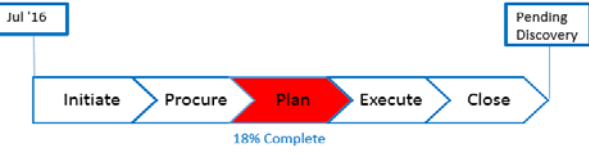
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 (Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
4	Enterprise IT Asset Management	<p>Consolidation of two IT funded projects, T14516ITAM and T14517ITAM. The funds requested in each fiscal year, FY16 and FY17, are needed for multiple phases of the project:</p> <ul style="list-style-type: none"> - Discovery - Procure - Purchase - Implementation - Ongoing licensing costs <p>Business outcomes are to implement and utilize software applications services needed to manage, safeguard and optimize hardware and software assets.</p> <p>Supplemental information about project progress (as of Feb. 2017) : This project covers two separate procurements, both in progress. The RFP for Hardware Asset Management solution formally entered negotiations in Feb. 2017. The RFP for Software Asset Management is in the evaluation phase with first round demos scheduled for mid-March. The demos were delayed by 6 weeks due to scheduling conflicts with EC team members. There are no roadblocks at this time to move both RFPs forward. Since both are in procurement phase, there is risk to both projects if negotiations stall or fail with selected vendor.</p>	\$595,000	 <p>Project Status (As of Feb. 2017) –</p> <ol style="list-style-type: none"> 1. IT HAM RFP: 2nd round demos of the two top vendors held in January 2017. EC re-scored and selected top vendor to move into negotiations. Procurement accepted recommendation. Negotiation phase has started as of February 9th. Allocating 6 weeks for negotiations. 2. IT SAM RFP: EC team submitted short list recommendation report to Procurement inviting top 3 vendors for demos. Procurement accepted recommendations. <p>Due to team availability, the soonest the demos can be held is the week of March 13. Demos are scheduled, required and optional audience have been invited. Demo script in the process of being finalized.</p>
5	Replace/Upgrade SCCLearn (SABA)	<p>Implement an upgrade to or replacement for the current SABA system (SaaS solution), which is in year 7 of its contract. RFP is scheduled for release in April 2016.</p>	\$530,000	 <p>Project Status - The project end date has been extended due to the fact that the two subject matter experts moved on to other assignments leaving a gap in resources and knowledge. In addition, more research was needed for business requirements gathering based on the demand of other departments wanting to participate in the Learning Management System. The LMS RFP team wanted to ensure that requirements were captured for future demand. The project is on target. Requirements gathering vetted by KPMG and the LMS team. KPMG is working on the sourcing strategy and a draft RFP document.</p>

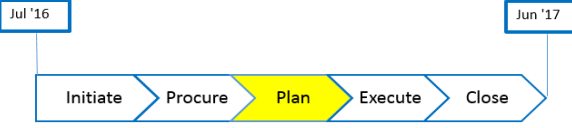
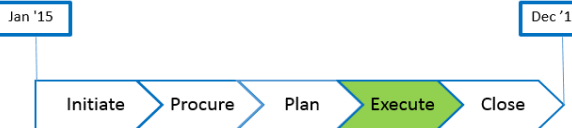
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(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
6	Apptio Technology Business Management Implementation	IT Financial management system will provide the functionality to allow for the efficient management, tracking, and controlling of the costs (both human and non-human) of providing IT services and ensuring the appropriate billing/charging for the services. System will be used for rate monitoring and development, cost modeling, revenue forecasting and operational analysis.	\$154,500	 <p>Project Status - The team and the system are just about ready to go into live, operational mode. There are a few remaining items to complete with the Apptio configuration team and it has been noted all throughout the project that there will be refinements of the data and the configuration that will go on for some time even after the system is live. We have already started planning for those activities and will continue working out the operational processes into April and for the next few months. Bill of IT is on schedule to go live at the end of March 2017. The Apptio customer success team will be meeting with us weekly to ensure a smooth project close into operational mode. The core team will be reviewing reports and dashboards in the upcoming weeks and considering an Apptio Roadmap meeting with executives from Apptio and County ISD. The project end date was updated from 3/31/2017 to 6/30/2017 to accommodate a period of transition from project to operations and closure of final items like reporting. The configuration of the Apptio modules is complete, but the team is fine-tuning and recognizing areas of system improvement for the future.</p>
7	Enhance Customer Relationship Management (CRM) Dynamics	Funding is requested to continue enhancements and possible development of new features to leverage maximum use of current CRM system and revise work flow functionality.	\$50,000	 <p>Project Status (As of Feb. 2017) – Project is red due to a shortage of developer resources. The project team is in the process of transferring support operations to BRM group in order to have enough time to focus on development items which require coding (developer time). The transition is expected to be completed in 3 months time.</p> <p>Plan to get to green - Plan is to request new Software Engineer resources (both BRM and ECM requested resources). Approval is being requested for these positions and a decision is expected in March. Pending approval, the hiring process is expected to start soon after approval.</p>
8	Image Conversion Project - Phase 1	Digitize all records for the year 1980.	\$75,000	 <p>Project Status - Application vendor has approved image sample from film vendor. Film Vendor has been given the OK to process all of 1980 film according to spec. We expect the conversion to be completed by April end/early May.</p>

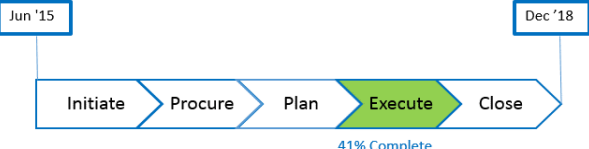
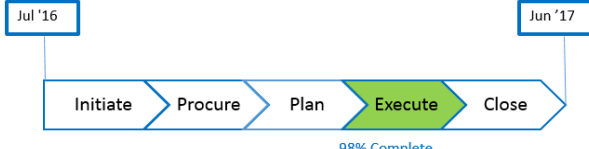

Appendix 4: ISD and PSJSP Portfolio Status Report
(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
9	Image Conversion Project - Phase 2	In FY16, BITS approved funding for the 1st phase of this project, which was to convert County Clerk Recorder film records back through 1980. This project is currently underway. For FY17, we would like to move forward with the 2nd phase of this project - to convert document images for our films records for years 1960 thru 1979. This will be a multi-year project spanning 2 years (FY17 and FY18). Phase 3 of this project (targeted for FY19 and FY20) will convert our book records from 1858 to 1959.	\$0	 <p>Project Status - With Phase I in motion, we have reached out to procurement to start this project. Due to some confusion on the funding of this project, it appears there may be 2 funding sources allocated to this project (Existing funds from BITS or an FY18 Budget Request from special funds). Plan to get to green - We hope to identify the proper funding source in the next couple of weeks.</p>
10	Implement OnBoard Module from NEOGOV	Funding is requested to add a new module to the enterprise NeoGov system to streamline 3,000 new hire/rehire/extra help annually in paperwork, process and training, and well as provide a new hire portal with interactive collaboration, Q&A, documents, training, & videos.	\$182,100	 <p>Project Status (As of Feb. 2017) - Currently project is on hold given the broader endeavor to analyze entire ESA landscape and revamp as needed. This project is embedded in larger conversation regarding PeopleSoft and larger systems which they could interface with, discussion will continue on progress regarding projects implementation as well as opportunities along the way to connect the dots. Plan to get to green - Project is expected to return to green status after scope is finalized and approved.</p>
11	Implement Volunteer Management - Phase 2	Funding is requested to migrate the 2nd wave of departments to the county-wide Volunteer Management System (VMS) acquired in FY16. VMS provides the information and processes needed by the volunteers and volunteer coordinators, such as defining skill requirements, scheduling volunteers, communicating when and where volunteers are needed, collecting and reporting metrics, and providing communications. The VMS also allows potential volunteers to search for opportunities.	\$160,000	 <p>Project Status - This project depends upon successful completion of VMS Phase 1, which is the Enterprise/Parks VMS implementation project. This project is currently operating under a Remediation Plan to correct major, ongoing deliverable and milestone problems. Plan to get to green - Under the Remediation Plan, Phase 1 problems are expected to be resolved by June 1, 2017. After successful completion of VMS Phase 1 activities, we will continue VMS Phase 2 activities under a revised schedule.</p>

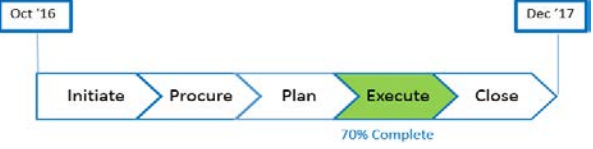
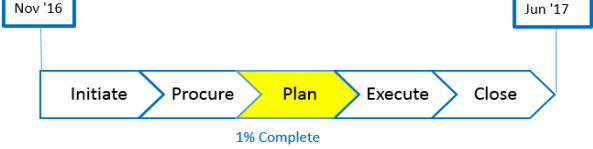
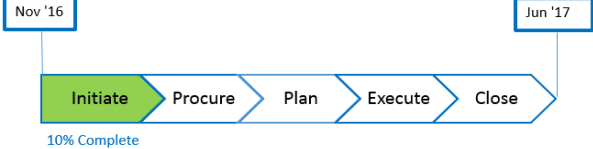
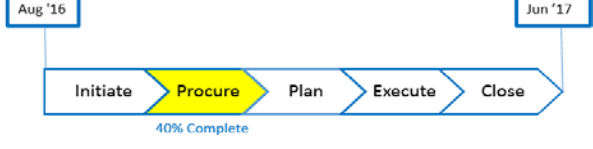
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No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
12	Investigate Self-Service Benefits System Options	For 27,000 active employees (EE) and retirees, funding is requested to explore and implement a self-service benefits management module or a customized web-based application which can be interfaced with PeopleSoft. Other option is to engage a third-party vendor that offers application and benefits management. Having such a benefits management system would also provide the analytics needed for the County to be a wiser purchaser and negotiator of health benefit options.	\$150,000	 <p>Project Status (As of Feb. 2017) - Currently business is interviewing candidates to hire to create business case/ document business requirements/create the ground work that can lead to an RFP. Pending business approval, a vendor can be selected by end of the month. If the vendor is rejected, we will have to reach out to new vendors.</p> <p>Plan to get to green - Finalize vendor selection and begin project. The business is expected to make a decision on the vendor by the end of January.</p>
13	Phase III Microsoft ID Mgmt., ADFS Ext, RMS, other Sec features	Microsoft Identity Management (FIM) will manage users' digital identities, credentials, and groupings. The Identity Management project has four phases.	\$415,440	 <p>Project Status (As of Feb. 2017) - Project Phase one is completed. We have migrated all the department users from ADUC to FIM with the exception of Sheriff. We are currently on the 2nd phase of the project where we are currently building a process to migrate groups from ADUC to FIM. In addition, we are closing on another mid-size enhancement to allow HHS & SSA to create users from a batch file.</p>

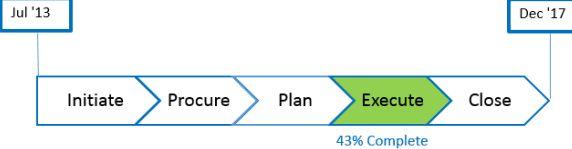
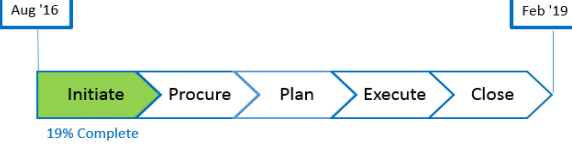
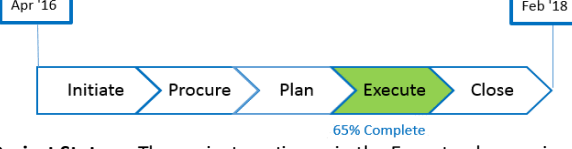
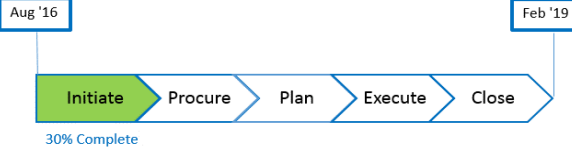
Appendix 4: ISD and PSJSP Portfolio Status Report
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No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
14	PRIMS Park Ranger Information Management System	<p>FY16 \$\$ was actually for a network assessment to see what is needed. Provide Law Enforcement Park Ranger staff with a fully integrated database that will produce, track and manage a wide variety of law enforcement reports, including: field identification, incident, traffic, penal code & vehicle code violations.</p> <p>Supplemental information about project progress (as of Feb. 2017): This project needed a very specific skillset resource who was contracted in Feb 2016 through PMO and work has progressed steadily since then. The following has been accomplished since Feb 2016:</p> <ol style="list-style-type: none"> 1) Understanding and documenting the scope of this project from the department executives 2) Surveys, interviews and technical work to generate a design 3) Review design proposal with Parks executive management, County Communication and with ISD NIS team to gain agreements <p>A pilot implementation is in progress at one park. The next steps would be to confirm the design and duplicate this design in 15 of the parks and locations within the parks. Since implementation is being considered part of overall scope the movement on % complete looks lower but because design elements, any environmental and public impact assessments and hardware procurement takes time, this is unlike a typical software project.</p>	\$102,163	 <p>Project Status - No % increase since last month because no construction could be done due to rains. There is no impact to the project's overall timeline. Next installation planned for Ed Levin week of March 13th based on the dry time required for getting up to Frazier peak and resource availability. Comcast internet order for 2 sites approved and signed. Work expected to begin in March.</p>
15	Professional Services to Assist Upgrading SAP PBF	<p>Seeking professional services to assist the County with an analysis, assessment and proof of concept relating to the Countywide SAP PBF budget system and required infrastructure platform in preparation for an upgrade to the system in FY 18.</p>	\$160,000	 <p>Project Status (As of Jan. 2017) – Project is on schedule. Form assessment has been conducted and reviewed by OBA. SBP system is set up as per schedule and the project is currently in knowledge transfer phase.</p>
16	Professional Services to Lead Office 2016 Image Refresh	<p>It is a requirement of our current Enterprise Agreement (EA) with Microsoft to have a certified O365 installation on every county machine before the EA expires (in June 2017). The \$150K request is to acquire a contract project manager to lead the reimaging project (estimated to take approx. 4 months).</p>	\$150,000	 <p>Project Status - Core application County Wide testing is complete with Kronos certified for Windows 10; DataWatch, ERP, SAP are in final testing including administration consoles. Probation has finalized testing and submitted packages for SCCM to accommodate the deployment. Deployment planning is in progress, along with UAT. Image V1.8 established as the go live image. Packaging process has been defined and schedule set for 13 of 17 agencies.</p>

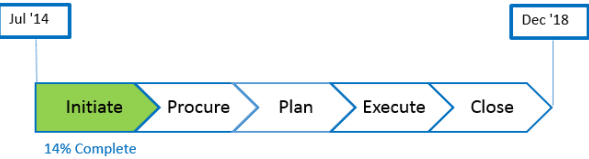
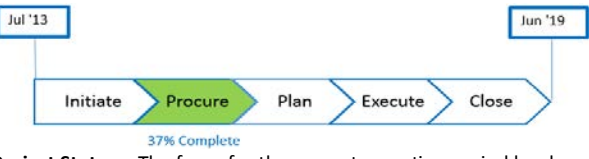
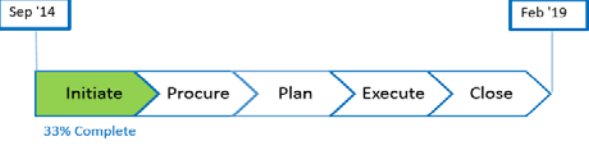
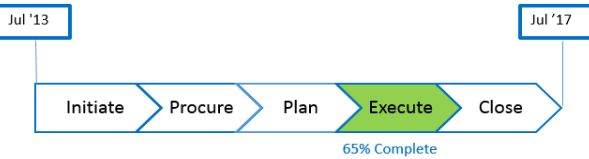
Appendix 4: ISD and PSJSP Portfolio Status Report
(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
17	Replace Animal Control Radio	Funding is requested to replace an obsolete and unsupported radio system with dual-band trunk enabled digital radios capable of operation on new shared regional interoperable radio system.	\$82,315	 <p>Project Status (As of Feb. 2017) - Waiting for radio system buildout.</p>
18	Replace Emergency Communications Van Radio	Funding is requested to replace the County Communications' mobile emergency control center (MECC) vehicle's existing dispatch radio consoles and radios which are incapable of operating on the new Silicon Valley Regional Communications System (SVRCS). Manufacturer has discontinued technical support and repair parts for the radio consoles.	\$200,000	 <p>Project Status (As of Feb. 2017) - Project is put on hold pending vehicle status. Plan to get to green - Confer with County Communications Director and Dispatch Operations staff on how to proceed.</p>
19	Replace Microwave System Radio	The current countywide microwave radio system and operational point-to-point design does not provide capacity needed to support SVRCS IP-based traffic. Manufacturer support for existing microwave radios was discontinued in 2010. There is presently no microwave path between County Communications and the Berger Drive Service Center to facilitate alternate dispatch operations.	\$1,200,000	 <p>Project Status (As of Feb. 2017) - Waiting for Procurement to evaluate Single Source request.</p>
20	Replace Warrant Printing Software	The current application to print the A/P, Payroll and SSA warrants is no longer being upgraded by the vendor. This project is to acquire a replacement application.	\$250,000	 <p>Project Status (As of Feb. 2017) – RFP requirements were submitted to Procurement along with completed requirement questionnaires. The project team is waiting to hear back from Procurement. The project is at risk if procurement is not complete by the end of February 2017. Management is aware of the status. Plan to get to green - Continue to work with Procurement and management to process the RFP. A resolution is expected by the end of February 2017.</p>

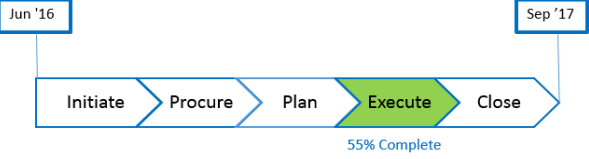
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(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
21	County Justice Information Center (New CJIC)	Develop a County Justice Information Center that will support data sharing between criminal justice agencies, shared services, cross-agency business Intelligence and criminal history archives. **Note this has been renamed to Information Sharing Environment** This project has been broken down into the following four projects.	\$ 23,196,701	This project has been broken down into the 4 projects listed below.
22	Information Sharing Environment (ISE)	Develop a Information Sharing Environment that will support data sharing between public safety and criminal justice agencies. Supplemental information about project progress (as of Feb. 2017) : Hardware and software has been procured and project is in Execute Phase since December 2016.	Part of T14516PSIC's budget	 <p>Project Status - Developers continue to use procured exchange development tools to implement phase 1 exchanges. Thirteen staff members attended Business Process Management (BPM) training for developers; this training will help to implement ISE workflow. Two of the four environments are fully installed, infrastructure staff is working on deploying UAT and PROD environments.</p>
23	Enterprise Master Indices & Code Tables (EMI)	Develop and implement master indices and shared standard county code table that will support data sharing between public safety and criminal justice agencies. Supplemental information about project progress (as of Feb. 2017) : This is a project approved by the PSJSP Steering Committee in July 2016. Funding for the project is coming from an existing source.	Part of T14516PSIC's budget	 <p>Project Status - This project is in the Initiate phase and Discovery stage. The Project Charter is in the second round of review by the core team. The discovery analysis has been started.</p>
24	Infrastructure for PS Projects	Acquire and implement infrastructure for all Public Safety and Justice Projects. Supplemental information about project progress (as of Feb. 2017) : The Project is in the execution phase with permanent positions added to support operational needs.	Part of T14516PSIC's budget	 <p>Project Status - The project continues in the Execute phase using an agile approach. The infrastructure project supports all other PSJSP projects and is delivered via an agile approach with other the ISD Divisions. Each agile sprint includes design, procurement, implementation and configuration, testing and support of infrastructure systems.</p>
25	PS Data Exchanges (PSJDX)	Catalog, develop and implement existing data exchanges and future COTS solutions for both public safety and justices agencies. Supplemental information about project progress (as of Feb. 2017) : This is a project approved by the PSJSP Steering Committee in July 2016. Funding for the project is coming from an existing source.	Part of T14516PSIC's budget	 <p>Project Status - An initial review of the Exchange Evaluation Criteria template was held with the Triage Team. The template was revised based on comments and a follow-up review is scheduled for April 2017.</p>

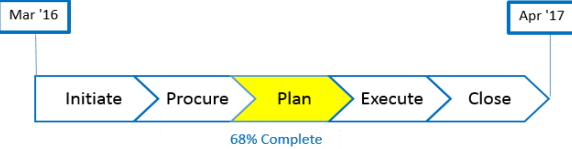
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(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
26	County Document & Evidence Exchange System (CDEES)	<p>Automate and standardize the collection, storage, access and distribution processes for digital evidence in the County.</p> <p>Supplemental information about project progress (as of Feb. 2017) : Project is on hold due to dependencies on Information Sharing Environment (ISE) which was delayed due to lack of Procurement resources. Project will recommence after ISE phase 1 completes in spring 2017. External consultants will be re-engaged to complete requirements analysis and to assist with procurement of solution.</p>	\$5,070,220	 <p>Project Status - ECM replacement project manager interviews in progress and resource to be in place April 2017. The project schedule has been updated with 2-month adjustment to the Initiate and Discovery Phases and there is no impact to the project end date.</p>
27	DOC Jail Management System Replacement	<p>This project will procure a Commercial-Off-The-Shelf (COTS) Jail Management System (JMS) to replace CJIC and JIS and provide additional functionality to the Department of Correction.</p> <p>Supplemental information about project progress (as of Feb. 2017) : Gartner Consulting is now onboard to take the lead on procurement activities that had been delayed due to competing priorities. RFP was released on January 3, 2017. RFP responses have been received and being evaluated.</p>	\$7,954,064	 <p>Project Status - The focus for the current reporting period has been on the evaluation of responses. The team has experienced a delay due to error in one Vendor response document, this has been corrected, and the Evaluation continues to move forward. The Project team is reviewing the project schedule for a possible slippage and will complete a change request for schedule adjustment if necessary.</p>
28	PROB Adult and Juvenile Case Management System	<p>Replacement of Probation's unsupported Lotus Notes applications at risk of failure in a manner that maintains or enhances the data sharing across agencies. This project will procure and implement a commercial off the shelf (COTS) case management system for Adult and Juvenile Probation.</p> <p>Supplemental information about project progress (as of Feb. 2017) : Gartner Consulting is now onboard to take the lead on procurement activities that had been delayed due to competing priorities. RFP is scheduled to be released Spring 2017.</p>	\$9,963,073	 <p>Project Status - The project continues in the Initiate Phase and Discovery Stage updating documents for the RFP. The Probation Request for Proposal is dependent upon the JMS capabilities for Juvenile Detention. Note: The assigned project manager has taken another position within the County. The PSJSP Program office has assigned an interim project manager until permanent project manager is hired.</p>
29	Mainframe Re-hosting (Partially funded in FY15 with SS)	<p>This project includes issuing an RFP for mainframe re-hosting, selecting a vendor, and contracting with the vendor to move our applications from Santa Clara County's mainframe to a third party mainframe.</p> <p>Supplemental information about project progress (as of Feb. 2017) : Mainframe hardware refreshed, Disk and Tape will be reforested by July 2017. PSJSP/CJIC Steering committee approved in-house refresh option in July 2016.</p>	\$2,720,979	 <p>Project Status - Project is in the Execute phase. The ITB process for the new tape system has been initiated and is the last step of the Mainframe In-House Refresh.</p>

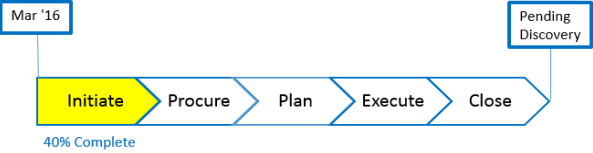
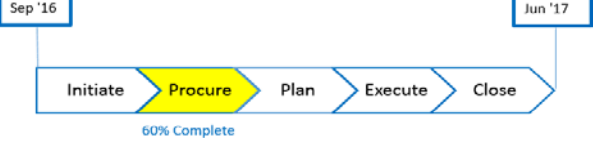
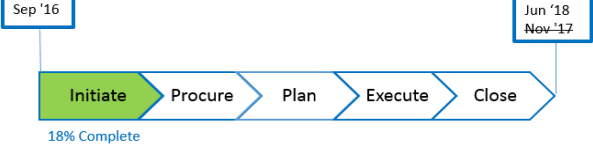
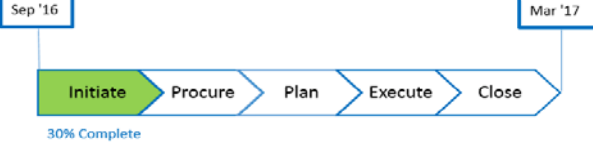
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No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
30	RRC Referral Tracking	Implement a centralized referral tracking system managed by the Re-entry Resource Center to enhance the County's ability to coordinate services between agencies, more easily measure outcomes, accurately track service delivery, and more effectively allocate resources to support the success of Re-Entry initiatives. Supplemental information about project progress (as of Feb. 2017): The project timeline spans multiple Fiscal years. Need additional position codes for SR. IT BITC, SR. Programmer Analyst and SEIII.	\$1,880,392	 <p>Project Status - Referral Tracking System: The development of the Referral Tracking System (RTS Phase II) remains ongoing – including interface and database components. A preview of a prototype for RTS Phase II was presented to the Office of Re-entry Services, Probation, Behavioral Health Services, Social Services, Faith Based Re-entry Collaborative, Office of Re-entry Services, Office of Supportive Housing, etc.</p>

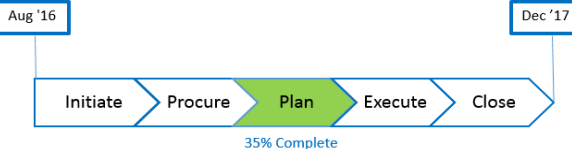
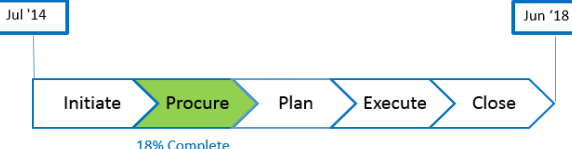
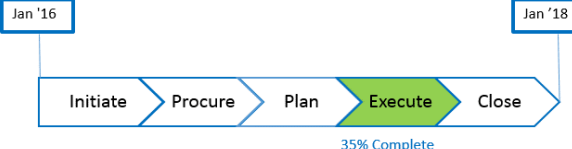
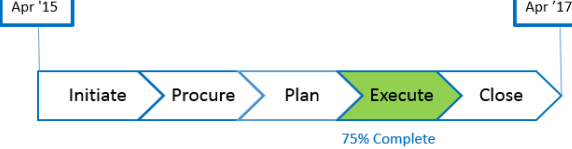
Appendix 4: ISD and PSJSP Portfolio Status Report
(Project status is as of March 15, 2017 unless otherwise noted)

No.	Project Name	Project Description	Approved Budget	Project Status and Timeline
31	Annual Allocation for Security Projects	An annual \$1M allocation for a bundle of security projects would give the Chief Information Security Officer (CISO) the flexibility to proactively deal with new threats. Requests for FY17 include enterprise access management, data loss prevention, cloud security gateway, intrusion detection and prevention, Endpoint Protection, and application development security.	\$1,000,000	 <p>Project Status (As of Feb. 2017) -</p> <ol style="list-style-type: none"> Endpoint Protection: The team has installed Cylance on 30% of Santa Clara Servers. A new install package was tested, and the team will reach out to Depts. to install Cylance in rest of the servers. Rollout DLP in SCC: The team met with SSA and DCSS to collect all their requirements to understand how O365 DLP rules are currently configured, review the draft default Countywide DLP policy, review how departments can refine the default policy for their unique requirements and to discuss the phased and incremental implementation plan. Privacy Risk Assessment: The due date for the new deliverables has been extended and the vendor will meet SSA next week. SOC as a Service: Project is in the second phase, and we are receiving alerts from AT&T. Windows 10 Golden Image: CISO office has completed their work on this project. CSP Checklist: CISO office has added the new CSP on product description and the team is going to meet with procurement for the final review. Oracle Database Encryption: The team has started testing on Pretrial and GIS and will implement the solution by end of April 2017. Security Awareness Training: In progress. Multiple risks assessment projects and other projects are in progress across SCC, but details cannot be divulged due to security and confidentiality issues. OneDrive to public: The team is in the process of opening OneDrive production to external access, completing final operational confirmation. PKI Project: A consultant was hired and he started to work with new Security PM. Retire Kiteworks: The team met with five departments to discuss the process of migrating data. The documentation is ready to go. <p>Plan to get to green - The project will return to green when infrastructure resources within ISD and server resources within departments are identified for the Endpoint Protection project. Management has been notified and is working on this issue.</p>

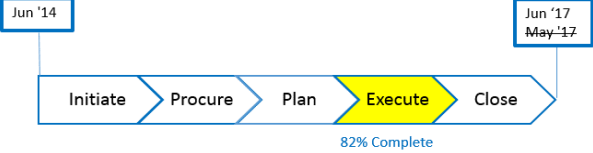
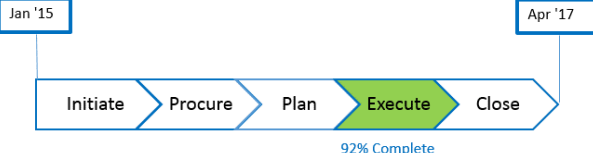
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32	Websense Internet Monitoring System-Upg./Repl.	Upgrade Websense infrastructure hardware to better support decryption of traffic to enable full analysis of sites visited and pages viewed, and to identify and block malware based attacks.	\$500,000	 <p>Project Status - Although scope creep has been introduced, initial assessment indicates that scope does not impact cost but does impact the schedule. Solution will address County wide needs and consolidate efforts. Plan to get to green - Final solution and department(s) agreements targeted to be resolved June 2017. Upon completion, software-hardware will be purchased and schedule will be back to green.</p>
33	Annual Refresh - Infrastructure Servers and Network Equipment	There are requests for infrastructure refresh, including ISD Backup Capacity Upgrade, IBM Power p770 server replacement, SharePoint Disaster Recovery for the external facing web sites, and VMware x86 servers refresh. With a \$1M annual refresh, the infrastructure could refresh as needed.	\$1,000,000	 <p>Project Status - The project team worked with IBM vendors to finalize the replacement IBM hardware and sent the requirement to procurement on Friday, 3/10. Since we have no contract with IBM, procurement will need to issue and ITB to purchase the equipment. While there is no foreseen impact to the project schedule as of now, this delay is impacting the project progress. Plan to get to green - The issue will be escalated to procurement management to publish the ITB. A resolution is expected by 3/31 and the project is expected to be back in green status after that.</p>
34	Replace Obsolete Nortel Phone Systems	This project replaces obsolete Nortel phone systems at the 70 W. Hedding Street, Sheriff's Office Headquarters and West Valley Substation, Park's Headquarters, and County Communications. These systems are no longer eligible for vendor support and replacement parts are increasingly difficult to find. All of these Nortel systems will be replaced with the county-standard Cisco VOIP phone system.	\$2,600,000	 <p>Project Status - Continuing to work with Dimension Data and Cisco to determine what needs to be purchased. Project end date was pushed out due to delays associated with the Telecommunications project and due to the addition of more locations like Parks Vasona and RDA sites that were not originally accounted for.</p>
35	Upgrade County Internet Firewalls	The project replaces the existing outdated Palo Alto Networks firewalls with new firewalls. The upgrades will provide needed security enhancements and accommodate greater throughput due to the County's rapidly expanding use of the Internet. All County use and access to the Internet depends upon the PAN firewalls.	\$809,647	 <p>Project Status - Equipment has been purchased and SOW procured. Installation to begin mid April.</p>

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 (Project status is as of March 15, 2017 unless otherwise noted)

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36	ISD Data Center Network Upgrade	Refresh aging components in the central Data Center core network infrastructure and increase number of network ports for new server installations and bandwidth capacity upgrade. <i>Supplemental information about project progress (as of Feb. 2017): The PSJSP project has required the Network Infrastructure staff to install a new data center switched core infrastructure for its new ISE environment. That project has redirected NIS staff resources originally targeted for this project T14516DCU. There was also an overlap in requirements for these two projects and we are now evaluating which remaining data center components should be upgraded using the remaining funds.</i>	\$350,000	 <p>Project Status – 40% of the replacement hardware has been ordered. Data center located VPN firewalls have been replaced and VPN users are now using this hardware for remote access. The remaining aging hardware is being prioritized for replacement.</p>
37	Modernize Enterprise GIS Repository & Infrastructure	Modernize the ten-year old Enterprise Geographic Information System (GIS) Repository and Infrastructure to take advantage of off-the-shelf software or cloud solutions. <i>Supplemental information about project progress (as of Feb. 2017): Soon after project approval, the GIS manager retired and the project stalled. The newly hired GIS manager revived the project. However, upon analysis, the original project scope was found to be too high level. In Feb 2017, an RFP was issued. However, the rest of the project requires re-scoping effort. Re-scoping activities are expected to complete in June 2017.</i>	\$370,000	 <p>Project Status - During this month, the team was involved in questions/answers session at the Pre-proposal meeting, and provided answers to potential applicants. RFP submission was closed at March 3rd, 2017.</p>
38	Replace EoL Existing Employee & Guest Wi-Fi Networks; DA Wi-Fi EoL	Investment in Wi-Fi network controllers and the Wi-Fi access point inventory to expand access in County employee and guest networks. <i>Supplemental information about project progress (as of Feb. 2017): The WIFI controller upgrade was completed in December so this project is now focusing on the DA Crime Lab access point replacement. Replacement access points have been recently purchased and quotes for installation have been requested from the vendor. Currently the project team has been providing expansion access points to Parks FAF and Probation departments on an as needed basis.</i>	\$315,837	 <p>Project Status – Completed installation of access points for Probation Department at the Charcot Center. Continuing to fulfill departmental requests for WiFi expansion.</p>
39	Replacement of Hedding Network	Replace the network switching infrastructure in both wings of the Hedding County Administration complex.	\$23,309	 <p>Project Status – Migration from the old network core is complete. Installation of distribution switches in east and west wing are underway.</p>

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40	Telecommunications	Upgrade cabling of Detention Facility and provide VOIP technology	\$1,945	 <p>Project Status – This project is going slower than desired. Pending organizational changes have impacted staff progress and have extended the project end date. These organizational changes are scheduled to take place March 27th. Once these changes take place, progress is expected to improve.</p> <p>Plan to get to green - These organizational changes are scheduled to take place March 27th. Once these changes take place, progress is expected to improve.</p>
41	Wi-Fi in Court Location	Enable Wifi capability within the Courthouse environment enhancing law and justice system personnel’s ability to access criminal information remotely.	\$37,331	 <p>Project Status – North County Courthouse is nearly complete. Access points are almost completely installed and access points provisioning will begin next week.</p>