Stanislaus County

Efficient delivery of public services

COUNTY DEPARTMENTS

Assessor
Auditor-Controller
Board of Supervisors
Chief Executive Office
Clerk-Recorder
County Counsel
General Services Agency
Strategic Business Technology
Treasurer-Tax Collector

EFFICIENT DELIVERY OF PUBLIC SERVICES

The public expects government to be responsive to their needs and to conduct business efficiently. County departments provide services to a diverse customer base. To serve customers effectively, departments must understand what is important to them and how to improve services. Customer feedback encourages County departments to remain focused on continuously improving how services are provided. Conducting business using the internet, is a convenient method for many residents. Providing services electronically recognizes this increasing trend and enhances the methods used to serve the public. The County can be reached online at stancounty.com. Improving the efficiency of core services allows staff to increase their focus on streamlining services and enhancing quality. Electronic services and more efficient processes mean customers spend less time conducting business with us.

The Assessor is responsible for preparing an annual assessment roll for property tax revenues using fair, accurate and timely property valuations. The Auditor-Controller safeguards the County's resources and ensures its financial integrity through fiscal monitoring and reporting. The Board of Supervisors provides governing, administrative and legislative direction to County departments and determines the overall policies for Stanislaus County government. The Clerk of the Board maintains accurate County legislative records and provides customer access to those records. The Chief Executive Office provides overall leadership and management of County government including the management of County resources, long-range financial planning, and facilities and organizational planning. The Human Resource Division provides services to County departments, employees, and applicants. These services include: labor relations, policy development and implementation, recruitment and selection, classification, compensation, oversight of the County's Internship, Wellness and learning and development programs. The Community and Economic Development Division is responsible for providing support for public infrastructure departments, including information technology, as well as community and economic development activities. The Organizational Performance (OP) Division is responsible for the development and implementation of County-wide organizational performance initiatives. This includes the facilitation of the seven Board of Supervisors priorities, goals and measures and the development of a "message to more" campaign aimed at promoting a broader, systemic appreciation of the Board priorities process. The Risk Management Division of the Chief Executive Office manages the health, safety and well being of Stanislaus County employees through administration of Employee Benefits, Liability Claims/Insurance,

Disabilities Management (workers' compensation), and Safety. The Clerk-Recorder processes all documents and records related to marriage licenses, certified copies of vital statistics, document filings and recording of real property; processes passports; and conducts civil wedding ceremonies. The Clerk-Recorder is also responsible for conducting elections and ensuring citizens have the opportunity to exercise their right to vote. County Counsel serves as the principle legal counsel for the Board of Supervisors and provides legal advice to all County offices, departments and commissions. The General Services Agency supports County departments through purchasing services for goods, contracts, leased property and equipment; through printing, bulk store, delivery, mailroom and messenger services; through maintenance and operation of all building systems and equipment; and through maintenance services for County vehicles. Strategic Business Technology support the technology and web-based needs of County departments by providing help desk and desktop support services, email services, technology security, and County website services. The Treasurer-Tax Collector collects secured and unsecured property taxes, as well as other revenue, and issues various licenses including business licenses.
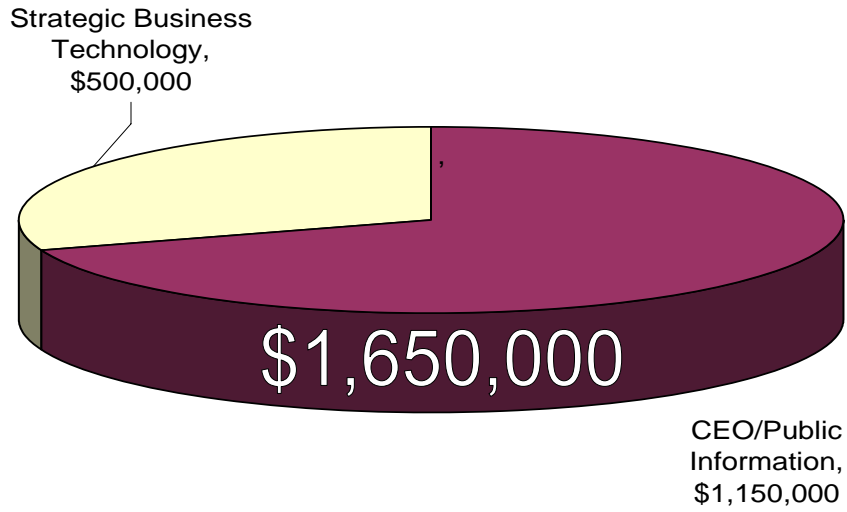
SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The Final Capital Improvement Plan reflects overall estimated project costs of $1,650,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the "*Efficient delivery of public services*" priority area of Stanislaus County government.
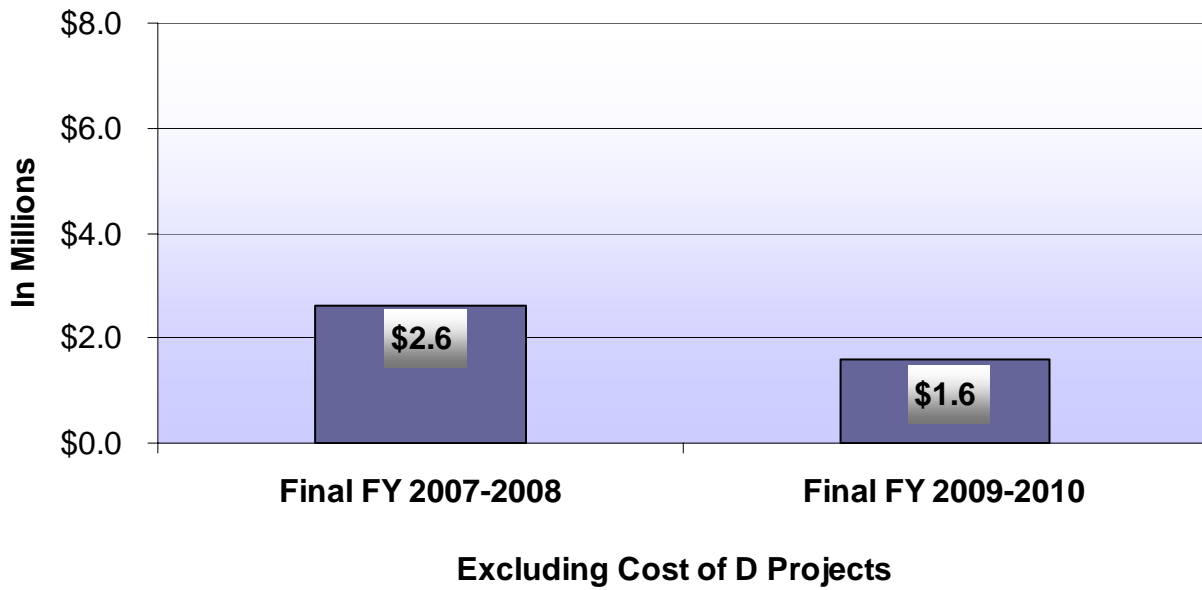
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of "*Efficient delivery of public services*" based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.

EFFICIENT DELIVERY OF PUBLIC SERVICES

Strategic Business
Technology,
$500,000

$1,650,000

CEO/Public
Information,
$1,150,000

Two Year Comparison

In Millions

$8.0

$6.0

$4.0

$2.0

$2.6

$1.6

$0.0

Final FY 2007-2008   **Final FY 2009-2010**

Excluding Cost of D Projects

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
CHIEF EXECUTIVE OFFICE/PUBLIC INFORMATION			**$1,150,000**	**$0**	**$1,150,000**
Status	**CIP #**	**Project Name**			
C	2007.001	Electronic Document Management Implementation	$500,000	$0	$500,000
C	2007.002	Information Technology Business Continuity	$650,000	$0	$650,000
STRATEGIC BUSINESS TECHNOLOGY			**$500,000**	**$248,000**	**$252,000**
Status	**CIP #**	**Project Name**			
B	2008.047	Data Center Safety and Continuity Improvements	$500,000	$248,000	$252,000
		GRAND TOTAL	**$1,650,000**	**$248,000**	**$1,402,000**

ELECTRONIC DOCUMENT MANAGEMENT IMPLEMENTATION

CIP Category:	**C—FUTURE PROJECT/PLANNED**
Board Priority:	Efficient delivery of public services
Lead Department:	Chief Executive Office/Public Information
Location:	Countywide
Project Number:	2007.001
Preliminary Schedule:	2009-2012
Estimated Project Cost:	$500,000

DESCRIPTION

Implement a core Countywide Electronic Document Management system to be deployed to streamline paper-based business activity and to automate business functions online, while reducing the storage space needs of County departments.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	$ 50,000		
Design	$ 100,000		
Acquisition	$ 150,000		
Construction	$ -		
Implementation	$ 200,000	**Total County Funding**	$ -
		State/Federal Funding	$ -
		Other--Grants	$ -
		Total Other Funding	$ -
		Non-County Contribution	$ -
Total Estimated Project Cost	$ 500,000	**Total Project Funding**	$ -
		Funding Not Yet Identified	$ 500,000

BACKGROUND

This project is included in the County's Business Technology Strategy adopted by the Board of Supervisors on September 11, 2007.

CURRENT STATUS

A document management product ("Alfresco") has been selected and procured. An initial project associated with contract management is currently in progress. A scanning solution needs to be identified and procured, once funding is identified. Implementation and large-scale conversion of stored paper documents to electronic form, as well as updated business practices will need to be conducted once the EDM infrastructure components (Alfresco and scanning solution) are fully deployed.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

INFORMATION TECHNOLOGY BUSINESS CONTINUITY

CIP Category:	**C—FUTURE PROJECT/PLANNED**
Board Priority:	Efficient delivery of public services
Lead Department:	Chief Executive Office/Chief Information
Location:	Countywide
Project Number:	2007.002
Preliminary Schedule:	2008-2010
Estimated Project Cost:	$650,000

DESCRIPTION

Develop a Countywide IT Business Continuity Plan and implement specific IT infrastructure improvements necessary to create a robust environment to support IT operations that can survive disruption at any critical location.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	$ 25,000		
Design	$ -		
Acquisition	$ 400,000		
Construction	$ -		
Implementation/Configuration/Testing	$ 225,000	**Total County Funding**	$ -
		State/Federal Funding	$ -
		Other--Grants	$ -
		Total Other Funding	$ -
		Non-County Contribution	$ -
Total Estimated Project Cost	$ 650,000	**Total Project Funding**	$ -
		Funding Not Yet Identified	$ 650,000

BACKGROUND

This project is included in the County's Business Technology Strategy adopted by the Board of Supervisors on September 11, 2007.

CURRENT STATUS

IT management is engaged in the Continuity of Operations/Continuity of Government planning process. The results of this process should help identify key components of the Business Continuity requirements.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

DATA CENTER SAFETY AND CONTINUITY IMPROVEMENTS

CIP Category: **B—PENDING IMPLEMENTATION**
Board Priority: Efficient delivery of public services
Lead Department: Strategic Business Technology
Location: Modesto
Project Number: 2008.047
Preliminary Schedule: 2008-2010
Estimated Project Cost: $500,000

DESCRIPTION

The Strategic Business Technology (SBT) data center houses over 100 file servers, many of them responsible for providing critical business services. This project would implement operational, safety and business continuity improvements. It would also expand the available space.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	$ -		
Design	$ -		
Acquisition	$ -		
Construction			
Other	$ 500,000	**Total County Funding**	$ 248,000
		State/Federal Funding	$ -
		Other--Grants	$ -
		Total Other Funding	$ -
		Non-County Contribution	$ -
Total Estimated Project Cost	$ 500,000	**Total Project Funding**	$ 248,000
		Funding Not Yet Identified	$ 252,000

BACKGROUND

The initial intent of this project was to upgrade the SBT Data Center located at 801 11th Street, Suite 4100. This has been included as part of SBT's budget request for a number of years as a critical need. The request initially covered uninterruptible power supply (UPS) and dry agent fire suppression system. The needs are greater at this point and include increase square footage, HVAC, auxiliary power supply and electrical requirements. The additional square footage will provide for the inclusion of other County departments that have requested to share the server room space.

CURRENT STATUS

RFP requirements are in process and have been sent to Capital Projects for review. There is a possibility that the SBT Data Center may be relocated. Depending on the overall needs and the location selected, the project costs may be greater than the current figure of $248,000 and potentially as high as $1,500,000. SBT is working with the Capital Projects team to identify the associated cost to expand the current data center and the cost to relocate the data center to another facility.

IMPACT ON THE OPERATING BUDGET

SBT has $248,000 designated in fund balance for the project; additional funding source will need to be identified.

The project constructed would net a total of 1,387 square feet of new space. Ongoing increase in janitorial, ground services, calculated at $3.40 per square foot, total $4,716/year. Ongoing increases in utilities were calculated at $3.28 per square foot and additional cost added for power to run the data center, total $17,742.

The department does not anticipate additional staffing needs.

EFFICIENT DELIVERY OF PUBLIC SERVICES
Future Projects--Pending Analysis

CHIEF EXECUTIVE OFFICE/CAPITAL PROJECTS		1 PROJECT

Status	CIP #	Project Name
D	2006.005	Relocation of Services From County Center II

CLERK-RECORDER		2 PROJECTS

Status	CIP #	Project Name
D	2002.108	Elections Warehouse/Office Improvements
D	2007.005	Clerk-Recorder/Elections Office Expansion

GENERAL SERVICES AGENCY		3 PROJECTS

Status	CIP #	Project Name
D	2007.008	Centralize General Services Agency Office Locations
D	2007.010	Additional County Storage Facilities
D	2008.023	Records Management Project

GRAND TOTAL D PROJECTS	6 PROJECTS