6 - Mainframe Migration Plan

1. **Program Area:**
    PUBLIC PROTECTION

2. **Identify agencies and departments involved.**
    Sheriff-Coroner

3. **Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 09-10 Budget.**
    New Strategic Priority

4. **Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**
    Planned replacement of existing proprietary mainframe equipment and software with updated IT technology. This priority would require a professional services contract to secure a vendor with the necessary experience to re-write the existing proprietary software/code to an open systems architecture for the long term benefit of the Sheriff's Department and the County.

    The Sheriff's Systems software is the cornerstone to maintaining public safety in Orange County. It controls the jail operations and also provides the connectivity to CLETS (the CA law enforcement network), both for the Sheriff's department and to over 50 law enforcement agencies throughout the County.

    The Sheriff's system connects the databases listed above, and several additional intra-state, inter-state, Federal and Canadian law enforcement databases, to over 50 law enforcement entities within Orange County. This translates to peaks exceeding 450,000 transactions per day.

5. **Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.**
    No additional staffing.

6. **Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).**
   Total Cost: $40,400,000
   FY 2010-11 one time $400,000 (Equipment)
   FY 2011-12 thru FY 2014-15 ongoing $8,000,000 (Professional Services Contract)

7. **Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.**
   OCATS funding - $400,000
   Prop 172/General Fund - $40,000,000

   Please refer to the attached spreadsheet for funding information.

8. **Identify community awareness (stakeholders).**
   N/A

9. **Is the program/project mandated or discretionary?**
   The project is mandated by state criminal records requirements.

10. **Identify the implementation period if funding were available.**
    The system will be implemented as soon as possible.

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Mainframe Migration Plan											
I. Cost											
Services & Supplies	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	0	0	0
Fixed Assets	0	400,000	0	0	0	0	0	0	0	0	0
Agency Expense Total	**0**	**8,400,000**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0**	**0**	**0**	**0**	**0**
II. Non-General Fund Revenue											
Other Financing Sources	0	400,000	0	0	0	0	0	0	0	0	0
Agency Revenue Total	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
III. General Fund Requirement	**0**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**8,000,000**	**0**	**0**	**0**	**0**	**0**
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0