

County Network Infrastructure

Requesting Department/Division: Information Technologies
Project Manager/Contact: Kim Danner

Estimated Start Date: July 2007
Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project
Project Number: IT0005

Project Description, Justification and Location

Provide funding for network components associated with maintaining the county’s level of information sharing and data capacity while keeping it current. This is accomplished by establishing scheduled replacement of network components that will keep the County’s information network viable. Components schedules for FY 2010/11 will allow for an upgrade to the wireless network at multiple County facilities. The existing wireless network does not offer adequate data security, making County systems vulnerable. The upgrade to the wireless network will significantly improve encryption, making information breaches much more difficult. Additionally, the upgrades will allow for the addition of a public Wi-Fi portal at multiple County facilities, allowing for improved access to public information while ensuring the security of County data. Infrastructure replacements for FY 2010/11 will also include virtual private network (VPN) components that will increase speed, improving productivity of workers utilizing this function.

Benefits to Residents, Visitors, Businesses, or County Employees

Uninterrupted and seamless communication inside and outside the County offices will make functions and services of the County more efficient and effective. Failure to replace aging network components will result in communication outages between and within buildings, limiting access to mission critical data and ultimately impacting service delivery.

Impact on Annual Operating Budget

No impact on annual operating budget.

Project Status (as of June 30, 2010)

This is an on-going project. All network infrastructure components scheduled for replacement in FY 2009/10 have been ordered and installation is on-going.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2014/15 | FY 2011-15 Totals |
|--------------------------------------|-----------------------|----------------------|----------------|----------------|---------------|----------------|----------------|-------------------------|
| County Network Infrastructure | | | | | | | | |
| <u>Expenditures</u> | | | | | | | | |
| Planning/Design/Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Materials/Equipment | 147,000 | 147,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology Expenditures | 707,354 | 128,213 | 132,073 | 108,033 | 75,000 | 121,035 | 143,000 | 579,141 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 854,354 | 275,213 | 132,073 | 108,033 | 75,000 | 121,035 | 143,000 | 579,141 |
| <u>Revenues</u> | | | | | | | | |
| General Fund Transfer | 411,035 | 147,000 | 0 | 0 | 0 | 121,035 | 143,000 | 264,035 |
| Capital Lease Proceeds | 443,319 | 128,213 | 132,073 | 108,033 | 75,000 | 0 | 0 | 315,106 |
| Total Revenues | 854,354 | 275,213 | 132,073 | 108,033 | 75,000 | 121,035 | 143,000 | 579,141 |