

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 scheduled for FY 2011/12 include replacement of Metro-E switches at the Sheriff’s Office, Communications/9-1-1 Building, Administration Building, Courthouse, Fleet Services Shop, and Community Services Building. New switches will be power over Ethernet switches which will help to prepare the County for Voice Over Internet Protocol (VOIP) telephone services in the future. Additional planned components include network monitoring software, encryption, and filtering devices. Replacement of these components will ensure that adequate communications continue to existing and that network assets are utilized in the most efficient manner.

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, 2011)

This is an on-going project. Staff is working to procure and install the remainder of planned components for FY 2010/11.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 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	984,249	260,286	153,075	170,888	160,000	120,000	120,000	723,963
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,131,249	407,286	153,075	170,888	160,000	120,000	120,000	723,963
<u>Revenues</u>								
General Fund Transfer	147,000	147,000	0	0	0	0	0	0
IT Fund Capital Reserve	358,166	0	0	42,722	82,722	112,722	120,000	358,166
Capital Lease Proceeds	626,083	260,286	153,075	128,166	77,278	7,278	0	365,797
Total Revenues	1,131,249	407,286	153,075	170,888	160,000	120,000	120,000	723,963