

County Servers and Software Upgrade

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: IT0006

Project Description, Justification and Location

Provide for servers and software associated with maintaining the County’s level of information sharing and data capacity while keeping it current. This is accomplished by establishing a scheduled replacement of servers and software that will keep the County’s information network viable. Replacements and upgrades scheduled for FY 2011/12 will provide a Storage Area Network (SAN) for the Coroner’s office to provide adequate storage for files and images, data de-duplication components to maximize speed and efficiency of existing components, a server for SQL databases and other related components.

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.

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 Servers & Software Upgrade								
<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	197,000	197,000	0	0	0	0	0	0
Technology Expenditures	1,018,262	280,262	213,000	140,000	125,000	110,000	150,000	738,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,215,262	477,262	213,000	140,000	125,000	110,000	150,000	738,000
<u>Revenues</u>								
General Fund Transfer	197,000	197,000	0	0	0	0	0	0
IT Fund Capital Reserve	345,000	0	0	35,000	66,250	93,750	150,000	345,000
Capital Lease Proceeds	673,262	280,262	213,000	105,000	58,750	16,250	0	393,000
Total Revenues	1,215,262	477,262	213,000	140,000	125,000	110,000	150,000	738,000