

TECHNOLOGY



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

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

Desktop and Portable Computer Replacement

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

Estimated Start Date: July 2009
Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project
Project Number: IT0011

Project Description, Justification and Location

Provide funding for the systematic replacement of all 924 County desktop and portable computers. The project will schedule all County personal computers for replacement every four years, the industry standard for replacement of computers. Approximately one quarter of the entire county inventory will be replaced each year. The units to be replaced are disbursed throughout all County offices and departments. Project has been expanded to include the scheduled replacement of Sheriff’s Office mobile data terminals. Included for FY 2011/12 is the Communications/9-1-1 department. Traditionally, Communications/9-1-1 computer equipment has been procured separately, however beginning in FY 2011/12 it will be included in this capital project.

Benefits to Residents, Visitors, Businesses, or County Employees

Project will ensure that all departments have adequate County personal computers to conduct business while minimizing downtime caused by hardware malfunction. The project also helps to ensure uniformity in hardware and software, aiding efficiency of both the Information Technology department and all user departments.

Impact on Annual Operating Budget

There will be no additional impact on the Operating Budget.

Project Status (as of June 30, 2011)

Active project for FY 2010/11. Replacement computers have been ordered and are in the process of being installed in the scheduled departments.

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
Desktop and Portable Computer Replacement								
<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	0	0	0	0	0	0	0	0
Technology Expenditures	2,595,000	773,000	322,000	400,000	400,000	350,000	350,000	1,822,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	2,595,000	773,000	322,000	400,000	400,000	350,000	350,000	1,822,000
<u>Revenues</u>								
IT Fund Capital Reserve	937,500	0	0	100,000	200,000	287,500	350,000	937,500
Capital Lease Proceeds	1,657,500	773,000	322,000	300,000	200,000	62,500	0	884,500
Total Revenues	2,595,000	773,000	322,000	400,000	400,000	350,000	350,000	1,822,000

Document Management & Workflow Collaboration

Requesting Department/Division: Information Technology
Project Manager/Contact: Kim Danner/Jim Hipp

Estimated Start Date: July 2011
Est. Completion Date: June 2014

Project Category: Technology

Project Status: New Project Request
Project Number: IT0015

Project Description, Justification and Location

This project will provide resources for the procurement of a document management software package and related hardware components to store, organize, and manage document images from all County departments. This project will offer a consolidated program that will allow images to be indexed according to departmental needs and a County-wide standard, as well as allow enhanced capabilities related to information sharing between departments. In order to help limit the financial impact on General Fund, funding for this department has been spread over a three year period. The following departments are scheduled to receive the software in this iteration of the project: FY 2011/12, Clerk of Court & Probate Court; FY 2012/13, Register of Deeds, Auditor, Assessor, & Voters Registration; FY 2013/14, Planning & Development, Building Codes, & Public Works. Departments have been scheduled according to the urgency of their needs.

Benefits to Residents, Visitors, Businesses, or County Employees

County employees and residents will benefit from a consolidated system of managing and sharing documents and collaborating work processes through more efficient departmental operations. The proposed project will enhance information sharing between departments, identify and eliminate duplication of effort, and maximize costly data storage. This project will help to reformulate the way in which departments process and share information, ultimately maximizing service provision.

Impact on Annual Operating Budget

Operating budget impacts include annual software maintenance of \$12,365 in FY 2012/13 and approximately \$5,000 per year thereafter.

Project Status (as of June 30, 2011)

New project request, with funding scheduled to begin July 1, 2011.

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
Document Management & Workflow Collaboration								
<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	46,142	0	24,942	21,200	0	0	0	46,142
Technology Expenditures	198,235	0	80,235	73,000	45,000	0	0	198,235
Other	0	0	0	0	0	0	0	0
Total Expenditures	244,377	0	105,177	94,200	45,000	0	0	244,377
<u>Revenues</u>								
Capital Lease Proceeds	46,142	0	24,942	21,200	0	0	0	46,142
General Fund Interest Earnings	198,235	0	80,235	73,000	45,000	0	0	198,235
Total Revenues	244,377	0	105,177	94,200	45,000	0	0	244,377

Network Printer Replacement

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

Estimated Start Date: July 2010
Est. Completion Date: On-going

Project Category: Technology

Project Status: Active Project
Project Number: IT0014

Project Description, Justification and Location

Project will provide funding for the scheduled replacement of County network printers. The project will schedule all County network printers for replacement every four to five years, the industry standard for replacement of many technology components, including printers. Approximately one quarter to one fifth of the entire county inventory will be replaced each year. The units to be replaced are disbursed throughout all County offices and departments. The consolidation of network printer replacements into a centralized capital project will allow County Information Technology staff to standardize printer equipment, allowing for improved economies of scale in both the purchase of printers and replacement ink/toner cartridges. Additionally, staff will evaluate the need for desktop printers and eliminate those printers where appropriate.

Benefits to Residents, Visitors, Businesses, or County Employees

County employees and residents will benefit from the scheduled replacement of network printers through a reduction to printer inventory, reducing long-term replacement and supply costs associated with these units. Additionally, taxpayers will benefit from the County’s ability to purchase printers and supplies in bulk, helping to achieve volume pricing. The project will also allow County Information Technology staff to conduct repair of units in-house, decreasing costs paid to outside vendors for this service.

Impact on Annual Operating Budget

There will be no additional impact on the Operating Budget. This project should help to decrease ink/toner supply costs in the long-term through standardization. This project has also helped to springboard a new initiative in the Information Technologies department to refill toner cartridges at a significant savings per cartridge to the County.

Project Status (as of June 30, 2011)

Active project. Planned replacements for FY 2010/11 have been ordered and installed in planned departments.

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
Network Printer Replacement								
<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	0	0	0	0	0	0	0	0
Technology Expenditures	206,500	31,500	35,000	35,000	35,000	35,000	35,000	175,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	206,500	31,500	35,000	35,000	35,000	35,000	35,000	175,000
<u>Revenues</u>								
General Fund Transfer	0	0	0	0	0	0	0	0
IT Fund Capital Reserve	87,500	0	0	8,750	17,500	26,250	35,000	87,500
Capital Lease Proceeds	119,000	31,500	35,000	26,250	17,500	8,750	0	87,500
Total Revenues	206,500	31,500	35,000	35,000	35,000	35,000	35,000	175,000

Microfilm Imaging Equipment

Requesting Department/Division: Register of Deeds
Project Manager/Contact: Dorothy Earle

Estimated Start Date: July 2012
Est. Completion Date: June 2013

Project Category: Technology

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

Project will provide funding for the replacement of microfilm imaging equipment in the Register of Deeds Department. Existing equipment has surpassed its useful life and is in need of replacement. This project is recommended for funding, at a minimal level, in FY 2012/13. This delay in funding will allow staff adequate time to research alternatives to this technology and evaluate options. Should a suitable alternative to this technology be located, funding for replacement of the microfilm imaging equipment will be reallocated. The recommended funding level is sufficient to replace only two of the department’s machines, minimizing County investment in this technology.

Benefits to Residents, Visitors, Businesses, or County Employees

County employees and residents will benefit from the scheduled replacement of imaging equipment in the Register of Deeds department by providing adequate access to historical records and maintaining compliance with state law.

Impact on Annual Operating Budget

A maintenance contract would be recommended for this equipment, should it be purchased, at an estimated annual cost of \$2,600.

Project Status (as of June 30, 2011)

New project request, with funding scheduled to begin July 1, 2012.

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
Microfilm Imaging Equipment								
<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	22,000	0	0	22,000	0	0	0	22,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	22,000	0	0	22,000	0	0	0	22,000
<u>Revenues</u>								
General Fund Interest Earnings	22,000	0	0	22,000	0	0	0	22,000
Total Revenues	22,000	0	0	22,000	0	0	0	22,000