

TECHNOLOGY

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9-1-1 System & CPE Upgrade and Replacement

Requesting Department/Division: Communications/9-1-1
 Project Manager/Contact: Mike Flynn

Estimated Start Date: July 2007
 Est. Completion Date: June 2013

Project Category: Technology

Project Status: Active Project
 Project Number: IT0004

Project Description, Justification and Location

The 9-1-1 System and Call Processing Equipment (CPE) is the primary hardware for operations of the 9-1-1 system. The hardware and software upgrade and/or replacement of the 9-1-1 System and CPE is scheduled every five (5) years to accommodate changing technology. The total project cost will be funded through five (5) annual lease payments.

Benefits to Residents, Visitors, Businesses, or County Employees

Spartanburg County will continue to receive efficient 9-1-1 service with the planned updates of this hardware and software.

Impact on Annual Operating Budget

Operating costs for the upgrade and replacement are currently in the operating budget.

Project Status (as of April 1, 2009)

County staff is currently evaluating options for this project. It is estimated that the system will be operational during calendar year 2009.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	FY 2010-14
PROJECT COST	PROJECT COST	FUNDING	2009/10	2010/11	2011/12	2012/13	2013/14	Totals	Totals
9-1-1 System & CPE Upgrade and Replacement									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	642,000	214,000	107,000	107,000	107,000	107,000	0	0	428,000
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	642,000	214,000	107,000	107,000	107,000	107,000	0	0	428,000
<u>Revenues</u>									
9-1-1 Phone System Fund	642,000	214,000	107,000	107,000	107,000	107,000	0	0	428,000
Total Revenues	642,000	214,000	107,000	107,000	107,000	107,000	0	0	428,000

Computer Aided Dispatch System Replacement

Requesting Department/Division: Communications/9-1-1
 Project Manager/Contact: Mike Flynn

Estimated Start Date: July 2009
 Est. Completion Date: June 2014

Project Category: Technology

Project Status: Planned/Programmed Project
 Project Number: TBD

Project Description, Justification and Location

This project request replaces the Computer Aided Dispatch (CAD) System hardware and software. The previous system replacement occurred in October 2003 and should be replaced every six (6) to seven (7) years. The total project cost is estimated at \$650,000.

Benefits to Residents, Visitors, Businesses, or County Employees

The updated CAD system will offer many features and benefits that will allow Spartanburg County 9-1-1 personnel to effectively perform their tasks, increase services provided to the agencies 9-1-1 serves, as well as provide more technologically advanced services in keeping with public expectations in provided efficient and effective 9-1-1 services.

Impact on Annual Operating Budget

Annual operating costs are currently captured in the budget.

Project Status (as of April 1, 2009)

This is a planned/programmed project, with funding scheduled to begin in FY 2009/10 and continue through FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010-14 Totals
Computer Aided Dispatch System Replacement								
<i>Expenditures</i>								
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	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
<i>Revenues</i>								
9-1-1 Phone System Fund	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
Total Revenues	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000

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.

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 April 1, 2009)

This is an on-going project. As of April 1, 2009, all scheduled network infrastructure projects are complete. An additional \$128,213 in funding is included in the FY 2009/10 Capital Year Budget.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010-14 Totals
County Network Infrastructure								
Expenditures								
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	399,850	0	128,213	31,637	0	102,000	138,000	399,850
Other	0	0	0	0	0	0	0	0
Total Expenditures	546,850	147,000	128,213	31,637	0	102,000	138,000	399,850
Revenues								
General Fund Transfer	147,000	147,000	0	0	0	0	0	0
Capital Lease Proceeds	399,850	0	128,213	31,637	0	102,000	138,000	399,850
Total Revenues	546,850	147,000	128,213	31,637	0	102,000	138,000	399,850

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.

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 April 1, 2009)

This is an on-going project. As of April 1, 2009, all scheduled components have been replaced. An additional \$110,888 for upgrades is included in the FY 2009/10 Capital Year Budget.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010-14 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	357,664	0	110,888	110,888	0	25,000	110,888	357,664
Other	0	0	0	0	0	0	0	0
Total Expenditures	554,664	197,000	110,888	110,888	0	25,000	110,888	357,664
<u>Revenues</u>								
Genera Fund Transfer	197,000	197,000	0	0	0	0	0	0
Capital Lease Proceeds	357,664	0	110,888	110,888	0	25,000	110,888	357,664
Total Revenues	554,664	197,000	110,888	110,888	0	25,000	110,888	357,664

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: New Project Request
 Project Number: TBD

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.

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 April 1, 2009)

New project request, with funding scheduled to begin July 1, 2009.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010-14 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	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
<u>Revenues</u>								
Capital Lease Proceeds	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000
Total Revenues	1,865,000	0	373,000	373,000	373,000	373,000	373,000	1,865,000

Server Environment Upgrade

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

Estimated Start Date: July 2009
 Est. Completion Date: June 2010

Project Category: Technology

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

Project provides funding for the acquisition of a self-contained server environment with integrated climate control and fire suppression systems. The current air-conditioning unit for the data center needs to be replaced and frequently causes condensation overflows. When the air-conditioning system fails, servers are forced to shut themselves down, interrupting mission critical services. The condensation overflows threaten the servers and other costly technology in this center. The self-contained server environment provides increased cooling ability with lower overall utility needs.

Benefits to Residents, Visitors, Businesses, or County Employees

This project will benefit both employees and citizens by ensuring that County services are not interrupted by a failure of the air conditioning system in the data center. The investment in the server environment will protect the hardware located in this room and prevent premature failure of expensive components.

Impact on Annual Operating Budget

There will be no additional impact on the Operating Budget

Project Status (as of April 1, 2009)

New project request, with funding scheduled to begin July 1, 2009.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2010-14
PROJECT COST	PROJECT COST	FUNDING	2009/10	2010/11	2011/12	2012/13	2013/14	Totals
Server Environment Updgrade								
<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	94,000	0	94,000	0	0	0	0	94,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	94,000	0	94,000	0	0	0	0	94,000
<u>Revenues</u>								
Capital Projects Reserve Fund (18)	94,000	0	94,000	0	0	0	0	94,000
Total Revenues	94,000	0	94,000	0	0	0	0	94,000

Parks Information Technology Infrastructure

Requesting Department/Division: Parks and Recreation
 Project Manager/Contact: Chris Bever

Estimated Start Date: July 2009
 Est. Completion Date: June 2013

Project Category: Technology

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

This project will provide resources necessary to implement the Parks and Recreation Information Technology Master Plan.

Benefits to Residents, Visitors, Businesses, or County Employees

Adding a Information Technology support function to Parks & Recreation will allow for increased access to technology for citizens, visitors, and employees of County recreation facilities by providing services such as on-line reservation and bill paying capabilities, increased visibility on the web through a interactive website, enhanced marketing capabilities, and more efficient staff support services resulting in less down time of technology functions.

Impact on Annual Operating Budget

Funding for an Information Technology Manager was included in the FY 2008/09 Adopted Operating Budget. Additional support staff & funds for maintenance and support agreements will be needed. The timing and dollar amounts are uncertain as the Parks & Recreation Department continues to prioritize its most pressing technology needs.

Project Status (as of April 1, 2009)

New project request, with funding scheduled to begin July 1, 2009.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2010-14
PROJECT COST	FUNDING	2009/10	2010/11	2011/12	2012/213	2013/14	Totals	
Parks Information Technology Infrastructure								
Expenditures								
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	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
Revenues								
Parks - Current Revenues	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006
Total Revenues	1,387,006	0	273,000	648,855	386,151	79,000	0	1,387,006

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