

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 2010/11 will allow for the County to have full redundancy of County servers/networks. This will provide added protection to mission critical data, helping to significantly decrease the risk of loss. In addition to redundancy, the planned replacements and upgrades will allow for the virtualization of servers, allowing a reduction to the number of servers that must be replaced routinely in the long-term.

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, 2010)

This is an on-going project. To date, all components scheduled for replacement during FY 2009/10 have been ordered and installed.

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 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	894,004	110,888	169,374	162,854	170,888	160,000	120,000	783,116
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,091,004	307,888	169,374	162,854	170,888	160,000	120,000	783,116
<u>Revenues</u>								
Genera Fund Transfer	477,000	197,000	0	0	0	160,000	120,000	280,000
Capital Lease Proceeds	614,004	110,888	169,374	162,854	170,888	0	0	503,116
Total Revenues	1,091,004	307,888	169,374	162,854	170,888	160,000	120,000	783,116