

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 schedules for FY 2010/11 will allow for an upgrade to the wireless network at multiple County facilities. The existing wireless network does not offer adequate data security, making County systems vulnerable. The upgrade to the wireless network will significantly improve encryption, making information breaches much more difficult. Additionally, the upgrades will allow for the addition of a public Wi-Fi portal at multiple County facilities, allowing for improved access to public information while ensuring the security of County data. Infrastructure replacements for FY 2010/11 will also include virtual private network (VPN) components that will increase speed, improving productivity of workers utilizing this function.

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 February 1, 2010)

This is an on-going project. All network infrastructure components scheduled for replacement in FY 2009/10 have been ordered and installed.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2011-15
	PROJECT COST	FUNDING	2010/11	2011/12	2012/13	2013/14	2014/15	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	707,354	128,213	132,073	108,033	75,000	121,035	143,000	579,141
Other	0	0	0	0	0	0	0	0
Total Expenditures	854,354	275,213	132,073	108,033	75,000	121,035	143,000	579,141
<u>Revenues</u>								
General Fund Transfer	411,035	147,000	0	0	0	121,035	143,000	264,035
Capital Lease Proceeds	443,319	128,213	132,073	108,033	75,000	0	0	315,106
Total Revenues	854,354	275,213	132,073	108,033	75,000	121,035	143,000	579,141