

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 2015

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. CPE equipment allows 9-1-1 to take and process emergency calls from the public. Without this component, 9-1-1 would not be able to receive, record, or track calls. 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. Planned replacement of hardware and software components helps to minimize costly emergency repairs and replacement of hardware components.

Impact on Annual Operating Budget

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

Project Status (as of February 1, 2010)

Active Project. County staff has conducted field testing of several CPE systems and has made a determination on hardware components. System and financing specifics are being finalized. It is estimated that the system will be operational during FY 2009/10.

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
9-1-1 System & CPE Upgrade and 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	749,000	214,000	107,000	107,000	107,000	107,000	107,000	535,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	749,000	214,000	107,000	107,000	107,000	107,000	107,000	535,000
<u>Revenues</u>								
9-1-1 Phone System Fund	749,000	214,000	107,000	107,000	107,000	107,000	107,000	535,000
Total Revenues	749,000	214,000	107,000	107,000	107,000	107,000	107,000	535,000

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. 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

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 February 1, 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

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.

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 February 1, 2010)

Active project for FY 2009/10. The first purchase of computer replacements have been ordered and installed. Orders for the remainder of replacements to be made during FY 2009/10 are being finalized.

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
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	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
<u>Revenues</u>								
Capital Lease Proceeds	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Revenues	2,373,000	373,000	400,000	400,000	400,000	400,000	400,000	2,000,000

Network Printer Replacement

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

Estimated Start Date: July 2010
Est. Completion Date: June 2015

Project Category: Technology

Project Status: New Project Request
Project Number: TBD

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.

Project Status (as of February 1, 2010)

New project request, with funding scheduled to begin July 1, 2010.

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
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	157,500	0	31,500	31,500	31,500	31,500	31,500	157,500
Other	0	0	0	0	0	0	0	0
Total Expenditures	157,500	0	31,500	31,500	31,500	31,500	31,500	157,500
<u>Revenues</u>								
General Fund Transfer	63,000	0	0	0	0	31,500	31,500	63,000
Capital Lease Proceeds	94,500	0	31,500	31,500	31,500	0	0	94,500
Total Revenues	157,500	0	31,500	31,500	31,500	31,500	31,500	157,500

Parks Information Technology Infrastructure

Requesting Department/Division: Spartanburg Parks Commission
Project Manager/Contact: Chris Bever

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

Project Category: Technology

Project Status: Active Project
Project Number: N/A

Project Description, Justification and Location

This project will provide resources necessary to implement the Parks and Recreation Information Technology Master Plan. This project provides funding to create a comprehensive IT infrastructure including software development for the Spartanburg Parks Commission. All new Parks facilities will be equipped with up-to-date technology to facilitate efficient communication and point-of-sale functions.



Benefits to Residents, Visitors, Businesses, or County Employees

Adding an Information Technology support function to the Spartanburg Parks Commission 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

Depending on the rate of infrastructure and software implementation, an Information Technologies Support Technician could be needed as early as July 2010. Personnel and benefits costs are estimated at \$47,000 for FY 2010/11, with \$4,000 in one-time equipment costs (desktop computer, cell phone, desk, etc.) and \$2,500 annually for operating expenditures (including cell phone service) and training. The position will be funded with Parks Commission general operating revenues.

Project Status (as of February 1, 2010)

Active Project. Implementation of the IT Master Plan continues. Staff is currently evaluating activity registration, facility scheduling, & league management and scheduling software modules. Next steps will be to evaluate financial and personnel software modules.

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	
Parks Information Technology 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	0	0	0	0	0	0	0	0
Technology Expenditures	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
<u>Revenues</u>								
Parks Commission General Operating Rev	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000
Total Revenues	1,088,000	338,000	250,000	300,000	75,000	125,000	0	750,000