

ITD Capital Replacement List: FY 2014-15

Project Category	Dept. Impact	Project Needs - Impact of Not Doing	Project Benefits
ERP - Hardware	All County Depts.	ERP will be unstable and at times unavailable.	Continued ERP availability.
ERP Software Upgrade	All County Depts.	Software for ERP is at end of life and will not be supported without the upgrade.	Continued use of the enterprise application for payroll, finance system, and HR.
Server Virtualization	All County Depts.	Hardware and hosting costs will continue to increase due to the need to replace and upgrade. Software is currently at end of life without support.	Reduced hosting costs with ITD with the ability to have disaster recovery.
ITD Data Center upgrades	All County Depts.	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
ITD Data Center upgrades	All County Depts.	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
Network Infrastructure	Gov't Center	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
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Network Infrastructure	Gov't Center 911 OES Public Safety	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
ITD Data Center upgrades	All County Depts.	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
Network Infrastructure	Multiple Public Safety Agencies	Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.	All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which either utilizes the network such as VoIP or is integrated as part of the network such as microwaves.
Microwave Link Replacements	Multiple Co. Depts. & Public Safety Agencies	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Ensure reliability and continued maintenance/support.
Microwave Link Replacements	Multiple Depts	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Ensure reliability and continued maintenance/support.
Phone System - Infrastructure Upgrade	All County Depts.	Hardware must be upgraded to support the future software version. Version 6 software will not work with current hardware and is not supported by manufacturer.	Reliability and continued maintenance/support from vendor.

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Microwave Link Replacements	Multiple Co. Depts. & Public Safety Agencies	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Ensure reliability and continued maintenance/support.
Seismic Study	Multiple Co. Depts. & Public Safety Agencies	Failure of critical radio tower sites & infrastructure in case of a major earthquake or other adverse weather condition can impact County and Public Safety agencies' ability to communicate.	Radio communication sites managed by the County have public safety, first responders, ambulance, and local government agency equipment essential to the services / support each of the above provide.
Voicemail System Upgrade	All County Depts.	Software applications require upgrades to ensure maintenance/support from the vendor & ensures compatibility with the operating system of the server & the integration with the phone system. Any lapse in the upgrades would increase costs for maintenance/support	Continued reliability and maintenance/support by vendor.
Microwave Link Replacements	Multiple Depts	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Ensure reliability and continued maintenance/support.
Phone System - Infrastructure Upgrade	All County Depts.	Cannot utilize the network for phone system related use such as calls, video conferencing and reduced cost phone usage.	Reliability and continued maintenance/support from vendor. Reduced long distance fees.
Call Accounting System Upgrade	All County Depts.	Software applications require upgrades to ensure maintenance/support from the vendor & ensures compatibility with the operating system of the server & the integration with the phone system. Any lapse in the upgrades would increase costs for maintenance/support and put the phone system at risk of failure with no support.	Continued call accounting, archiving, and tracking capabilities.

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Intrusion Detection System	All County Depts.	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	Allows Security to contain attack before department data is stolen.
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Sharepoint	All County Depts.	Necessary for continued use of Sharepoint by Depts.	Ability to utilize the full Sharpoint features/functionality for document sharing, unified tool for collecting dept procedures, updates, information sharing and communications within the dept.
Tivoli Storage Manager	All County Depts.	Failure of existing equipment would prohibit archiving critical and confidential data that will need to be accessed. The duration of backing up critical information will prohibit all data to be archived. There is risk of loss since redundant data will not exist.	The recommended upgrade will ensure redundancy, reliability, and reduce off site storage costs of critical confidential data.
Active Directory	All County Depts.	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	Ensures continued secure access to county data and continued maintenance/support for issues.
Email	All County Depts.	Retrieval of archived email is not efficient. Hinders response times for departments/court requests, no additional features/functionality is allowed currently. Support will end for this product.	Hosting the emails within the county is secure, reduces the recurring cost, and managed directly by county. Retain the ability to properly archive and retrieve email as needed in a timely manner.

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Technical description	FY	Purchase ONLY Cost	Cost by FY - Full Purchase	Purchase AND Lease Cost	Cost by FY - Purchas & Lease: Funded by Customer Depts	Variance by FY: Full Purchase vs. Purchase & Lease
Replace: (24) production servers (including Control-M),	2014-15	\$ -		\$ -		
ERP software upgrade managed by Auditor/Controller's office	2014-15	\$ -		\$ -		
Licensing & implementation of server virtualization. Private cloud.	2014-15	\$ 50,000		\$ 50,000		
Replacement of certain network equipment housed in Data Center.	2014-15	\$ 624,600		\$ 139,200		
Replacement of certain network equipment housed in Data Center. <i>\$\$ included in figure below</i>	2014-15	\$ -		\$ -		
Replacement of certain network equipment housed in Data Center.	2014-15	\$ 413,300		\$ 92,124		
Replacement of certain network equipment housed in Data Center.	2014-15	\$ 50,000		\$ 11,148		

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Replacement of network equipment at external sites.	2014-15	\$ 228,200		\$ 50,880		
Replacement of certain network equipment housed in Data Center.	2014-15	\$ 4,800		\$ 1,068		
Replacement of network equipment at external sites.	2014-15	\$ 71,000		\$ 15,840		
Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	2014-15	\$ 256,960		\$ 51,470		
Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	2014-15	\$ 585,200		\$ 117,216		
Replace telephone system PBX cabinets at approximately one third of the County sites.	2014-15	\$ 400,000		\$ 80,122		

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Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	2014-15	\$ 35,040		\$ 7,019		
Preliminary evaluation (only) of seismic readiness on (6) Radio Communication sites. <i>*Note: Future year costs could see an annual impact of approximate \$1m dependent on study findings.</i>	2014-15	\$ 356,325		\$ -		
CallXpress hardware and software, upgrade system to N+1 redundancy.	2014-15	\$ 40,000		\$ 40,000		
Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	2014-15	\$ 79,800		\$ 15,984		
Software & Hardware Session border controller for Session Initiation Protocol (SIP) services outside the County - Video conferencing, IP phones, reduced cost for phone calls outside of our network.	2014-15	\$ 35,000		\$ 35,000		
Pinnacle call accounting server for application & reports upgrade -tracks all calls from county phone system. Provided billing for phone calls, equipment, and labor.	2014-15	\$ 40,000		\$ 40,000		

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Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security. Core Intrusion Detection Sensors replacement.	2014-15	\$ 235,000		\$ 47,532		
Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security. Span Port Director.	2014-15	\$ 30,000		\$ 30,000		
Standard Edition Option - licensing cost.	2014-15	\$ 120,000		\$ 120,000		
LTO - -5 Tapes & Drives for the back up of all county's data (3584).	2014-15	\$ 25,000		\$ 25,000		
2012 User Client Access License (CALs) (Microsoft Core CAL) & Software (5000 Users) Impact SharePoint & Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county & authorized outside agencies.	2014-15	\$ 430,000		\$ 86,131		
Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries.	2014-15	\$ 130,000	\$ 4,240,225	\$ 130,000	\$ 1,185,734	\$ (3,054,491)