FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
2014-15	Active Directory	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.	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 & auithorized outside agencies.	$ 86,131
	Call Accounting System Upgrade	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.	Pinnacle call accounting server for application & reports upgrade -tracks all calls from county phone system. Provided billing for phone calls, equipment, and labor.	$ 40,000
	Email	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.	Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries.	$ 130,000
	Intrusion Detection System	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. Another component of the Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security.	Span Port Director.	$ 30,000
			Allows Security to contain attack before department data is stolen. Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security.	Core Instrusion Detection Sensors replacement.	$ 47,532
	ITD Data Center upgrades	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.	Replacement of certain network equipment housed in Data Center.	$ 243,540
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Ensure reliability and continued maintenance/support.	Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 58,489
	Network Infrastructure Upgrade	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.	Replacement of network equipment at external sites.	$ 66,720

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total	
	Phone System - Infrastructure Upgrade	Cannot utilize the network for phone system related use such as calls, video conferencing and reduced cost phone usage.	**Reliabiilty and continued maintenance/support from vendor. Reduced long distance fees.**	Software & Hardware Session border controller for Session Initiation Protocol (SIP) services outside the County - Video conferencing,IP phones, reduced cost for phone calls outisde of our network.		$ 35,000
		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.	**Reliabiilty and continued maintenance/support from vendor.**	Replace telephone system PBX cabinets at County sites.		$ 80,122
	Server Virtualization	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 hoting costs with ITD with the ability to have disaster recovery.**	Licensing & implementation of server virtualization. Private cloud.		$ 50,000
	Sharepoint	Necessary for continued use of Sharepoint by Depts.	**Ability to utilite the full Sharpoint features/functionality for document sharing, unified tool for collecting dept procedures, updates, information sharing and communications within the dept.**	Standard Edition Option - licensing cost.		$ 120,000
	Tivoli Storage Manager	Failure of existing equipment would prohibit archiving critical and confidential data that will need to be accessed. The duration of backing up critical informaiton 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.**	LTO - -5 Tapes & Drives for the back up of all county's data (3584).		$ 25,000
	Voicemail System Upgrade	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 reliabilty and maintenance/support by vendor.**	CallXpress hardware and software, upgrade system to N+1 redundancy.		$ 40,000
				2014-15 Sum	**$ 1,185,734**	
2015-16	Active Directory	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.**	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 & auithorized outside agencies.		$ 86,131
	Email	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.**	Hosted -On site Option - Office365 (3 year cost for 5000 users/$6 per user may include Standard SharePoint & Lync).		$ 950,000
	Intrusion Detection System	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.**	Remote field intrusion detection sensor replacement.		$ 24,000
				Core Instrusion Detection Sensors replacement.		$ 47,532

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
	ITD Data Center upgrades	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 reliabilty, 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.**	Replacement of certain network equipment housed in Data Center.	$ 177,480
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Ensure reliability and continued maintenance/support.**	Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 58,489
	Network Infrastructure Upgrade	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**	Replacement of certain network equipment housed in Data Center.	$ 92,124
				Replacement of network equipment at external sites.	$ 435,264
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabilities.	**Equipment under maintenance/support, continued interoperability with the phone system, and reliability.**	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	$ 9,312
	Phone System - Infrastructure Upgrade	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.	**Reliabiilty and continued maintenance/support from vendor.**	Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
		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. Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites. Phase I	$ 80,122
		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. Lapses in maintenance/support subscription will require retroactive payment to reinstate service by vendor.		VoIP performance management software application - this is an intermediary step to VoIP.	$ 50,000
	RightFax Software Upgrade	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 reliabilty and maintenance/support by vendor.**	Rightfax software applications upgrade - allows faxing capability from pc. Software upgrades are necessary for continued support, maintenance and to ensure operability with upgraded operating systems on the server.	$ 15,000

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
	Test Network	Without a test network, ITD cannot deploy hardware, software, and proprietary applications safely. This is essential for any IT environment with the critical data to properly support all county IT needs.	**All equipment, software, firmware, software service update and proprietary tools can be tested and troubleshooting can be properly performed prior to deployment in live instance.**	Hardware and software necessary for the Test Network. Test networks are industry standard to enable ITD to properly test hardware, software, operating systems, service pack upgrades, firmware in a test environment before deploying in a live environment.	$ 50,000
				2015-16 Sum	**$ 2,288,776**
2016-17	Active Directory	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.**	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 & auithorized outside agencies.	$ 86,131
	Intrusion Detection System	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.**	Core Instrusion Detection Sensors replacement.	$ 47,532
	ITD Data Center upgrades	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.**	Replacement of certain network equipment housed in Data Center.	$ 185,916
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Ensure reliability and continued maintenance/support.**	Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 58,489
				Multiple Links: Laurel Yd, 911	$ 6,009
	Network Infrastructure Upgrade	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**	Replacement of certain network equipment housed in Data Center.	$ 92,124
				Replacement of network equipment at external sites.	$ 558,444
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	**Equipment under maintenance/support, continued interoperability with the phone system, and reliability.**	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	$ 9,312
	Phone System - Infrastructure Upgrade	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.	**Reliabiilty and continued maintenance/support from vendor.**	Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
		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. Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites.	$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase I	$ 80,122

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total	
	Phone System Software Upgrade	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 support and maintenance.	Phone System Software upgrade.		$ 25,000
					2016-17 Sum	$ 1,442,523
2017-18	Active Directory	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.	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.		$ 86,131
	Call Accounting System Upgrade	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.	Call accounting application tracks all calls from county phone system.		$ 40,000
	Intrusion Detection System	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.	Core Instrusion Detection Sensors replacement.		$ 47,532
	ITD Data Center upgrades	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.	Replacement of certain network equipment housed in Data Center.		$ 185,916
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Ensure reliability and continued maintenance/support.	Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 133,200	
				Multiple Links: Marina Airport	$ 3,005	
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 58,489	
				Multiple Links: Laurel Yd, 911	$ 6,009	
	Network Infrastructure Upgrade	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	Replacement of certain network equipment housed in Data Center.	$ 92,124	
				Replacement of network equipment at external sites.	$ 558,444	
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabilities.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.		$ 9,312

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
		performance phone capabilities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 69,804
	Phone System - Infrastructure Upgrade	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.	Reliabiilty and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase I	$ 80,122
		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. Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase III	$ 80,122
				2017-18 Sum	$ 1,530,332
2018-19	Active Directory	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.	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 & auithorized outside agencies.	$ 86,131
	Intrusion Detection System	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.	Core Instrusion Detection Sensors replacement.	$ 47,532
	ITD Data Center upgrades	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.	Replacement of certain network equipment housed in Data Center.	$ 185,916
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Ensure reliability and continued maintenance/support.	Multiple Links: Admin Bldg.	$ 25,038
				Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 133,200
				Multiple Links: Marina Airport	$ 3,005
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 58,489
				Multiple Links: Laurel Yd, 911	$ 6,009
	Network Infrastructure Upgrade	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	Replacement of certain network equipment housed in Data Center.	$ 92,124
				Replacement of network equipment at external sites.	$ 558,444
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabilities.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	$ 9,312

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
		performance phone capabilities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 139,608
	Phone System - Infrastructure Upgrade	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.	Reliabiilty and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase I	$ 80,122
		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. Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase III	$ 80,122
				2018-19 Sum	$ 1,585,174
2019-20	Active Directory	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.	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 & auithorized outside agencies.	$ 43,066
	ITD Data Center upgrades	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.	Replacement of certain network equipment housed in Data Center.	$ 34,500
	Microwave Link Replacements	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	Ensure reliability and continued maintenance/support.	Multiple Links: MBAMS - Tri County, Creekbridge	$ 38,058
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.		Multiple Links: Admin Bldg.	$ 25,038
				Multiple Links: King City, Moffett, Bryant Canyon	$ 75,114
				Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	$ 66,600
				Multiple Links: Marina Airport	$ 3,005
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	$ 29,245
				Multiple Links: Laurel Yd, 911	$ 6,009
	Network Infrastructure Upgrade	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.	Replacement of network equipment at external sites.	$ 491,724

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabilities.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	$ 9,312
			Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 139,608
	Phone System - Infrastructure Upgrade	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.	Reliabiilty and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase I	$ 40,061
		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. Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase III	$ 80,122
				2019-20 Sum	$ 1,161,584
2020-21	ITD Data Center upgrades	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.	Replacement of certain network equipment housed in Data Center.	$ 8,436
	Microwave Link Replacements	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	Ensure reliability and continued maintenance/support.	Multiple Links: MBAMS - Tri County, Creekbridge	$ 38,058
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.		Multiple Links: Admin Bldg.	$ 25,038
				Multiple Links: King City, Moffett, Bryant Canyon	$ 75,114
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Marina Airport	$ 3,005
				Multiple Links: Laurel Yd, 911	$ 6,009
	Network Infrastructure Upgrade	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.	Replacement of network equipment at external sites.	$ 123,180
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 139,608
	Phone System - Infrastructure Upgrade	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. Hardware is linked to software upgrades.	Reliabiilty and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase II	$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase I	$ 40,061
				2020-21 Sum	$ 538,631

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description	Total
2021-22	Microwave Link Replacements	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to	Ensure reliability and continued maintenance/support.	Multiple Links: MBAMS - Tri County, Creekbridge	$ 33,491
				Multiple Links:MBAMS - Tri County, Creekbridge	$ 4,567
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.		Multiple Links: Admin Bldg.	$ 22,033
				Multiple Links: King City, Moffett, Bryant Canyon	$ 66,100
				Multiple Links: Admin Bldg.	$ 3,005
				Multiple Links: King City, Moffett, Bryant Canyon	$ 9,014
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Marina Airport	$ 2,644
				Multiple Links: Mty Courthouse, King City Ag	$ 50,076
				Multiple Links: Laurel Yd, 911	$ 3,005
				Multiple Links: Marina Airport	$ 361
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 139,608
	Phone System - Infrastructure Upgrade	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. Hardware is linked to software upgrades.	Reliabiilty and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase III	$ 40,061
				2021-22 Sum	**$ 373,965**
2022-23	Microwave Link Replacements	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to	Ensure reliability and continued maintenance/support.	Multiple Links: MBAMS - Tri County, Creekbridge	$ 4,567
				Multiple Links:MBAMS - Tri County, Creekbridge	$ 33,491
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.		Multiple Links: King City, Moffett, Bryant Canyon	$ 66,100
				Multiple Links: Admin Bldg.	$ 25,038
				Multiple Links: King City, Moffett, Bryant Canyon	$ 9,014
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Mty Courthouse, King City Ag	$ 6,009
				Multiple Links: Marina Airport	$ 1,322
				Multiple Links: Mty Courthouse, King City Ag	$ 44,067
				Multiple Links: Marina Airport	$ 180
	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	$ 69,804
				2022-23 Sum	**$ 259,592**
2023-24		End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.		Multiple Links: MBAMS - Tri County, Creekbridge	$ 38,058

FY	Project Category	Project Needs - Impact of Not Doing	Project Benefits	Technical description		Total
	Microwave Link Replacements	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Ensure reliability and continued maintenance/support.**	Multiple Links: King City, Moffett, Bryant Canyon	$	9,014
				Multiple Links: King City, Moffett, Bryant Canyon	$	66,100
				Multiple Links: Admin Bldg.	$	12,519
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Mty Courthouse, King City Ag	$	6,009
				Multiple Links: Mty Courthouse, King City Ag	$	44,067
				2023-24 Sum	**$**	**175,767**
2024-25	**Microwave Link Replacements**	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to	**Ensure reliability and continued maintenance/support.**	Multiple Links: MBAMS - Tri County, Creekbridge	$	2,283
				Multiple Links: MBAMS - Tri County, Creekbridge	$	16,746
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.		Multiple Links: King City, Moffett, Bryant Canyon	$	37,557
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Mty Courthouse, King City Ag	$	50,076
				2024-25 Sum	**$**	**106,662**
2025-26	**Microwave Link Replacements**	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Ensure reliability and continued maintenance/support.**	Multiple Links: Mty Courthouse, King City Ag	$	44,067
				Multiple Links: Mty Courthouse, King City Ag	$	6,009
				2025-26 Sum	**$**	**50,076**
2026-27	**Microwave Link Replacements**	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Ensure reliability and continued maintenance/support.**	Multiple Links: Mty Courthouse, King City Ag	$	22,033
				Multiple Links: Mty Courthouse, King City Ag	$	3,005
				2026-27 Sum	**$**	**25,038**
		Grand Total				**$ 10,723,854**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
Sum of Purchase AND Lease Cost					
Project Category	**FY**	**Project Needs - Impact of Not Doing**	**Technical description**	**Project Benefits**	**Total**
Active Directory	**2014-15**	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 86,131
				2014-15 Sum	**$ 86,131**
	2015-16	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 86,131
				2015-16 Sum	**$ 86,131**
	2016-17	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 86,131
				2016-17 Sum	**$ 86,131**
	2017-18	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 86,131
				2017-18 Sum	**$ 86,131**
	2018-19	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 86,131
				2018-19 Sum	**$ 86,131**
	2019-20	Support will not be available during this time. This would impose a critical secruity risk to county data access which is essential.	**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 & auithorized outside agencies.**	Ensures continued secure access to county data and continued maintenance/support for issues.	$ 43,066
				2019-20 Sum	**$ 43,066**
			Active Directory Sum		**$ 473,721**
Call Accounting System Upgrade	**2014-15**	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.	**Pinnacle call accounting server for application & reports upgrade - tracks all calls from county phone system. Provided billing for phone calls, equipment, and labor.**	Continued call accounting, archiving, and tracking capabilities.	$ 40,000
				2014-15 Sum	**$ 40,000**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2017-18	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.	**Call accounting application tracks all calls from county phone system.**	Continued call accounting, archiving, and tracking capabilities.	$ 40,000
				2017-18 Sum	**$ 40,000**
		Call Accounting System Upgrade Sum			**$ 80,000**
Email	2014-15	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.	**Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries.**	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.	$ 130,000
				2014-15 Sum	**$ 130,000**
	2015-16	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.	**Hosted -On site Option - Office365 (3 year cost for 5000 users/$6 per user may include Standard SharePoint & Lync).**	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.	$ 950,000
				2015-16 Sum	**$ 950,000**
		Email Sum			**$ 1,080,000**
Intrusion Detection System	2014-15	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	**Core Instrusion Detection Sensors replacement.**	Allows Security to contain attack before department data is stolen. Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security.	$ 47,532
			Span Port Director.	Allows Security to contain attack before department data is stolen. Another component of the Intrusion Detection System - Security "cameras" on the network, able to detect network-based computer attacks and alert Security.	$ 30,000
				2014-15 Sum	**$ 77,532**
	2015-16	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	**Remote field intrusion detection sensor replacement.**	Allows Security to contain attack before department data is stolen.	$ 24,000
			Core Instrusion Detection Sensors replacement.	Allows Security to contain attack before department data is stolen.	$ 47,532
				2015-16 Sum	**$ 71,532**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2016-17	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	Core Instrusion Detection Sensors replacement.	Allows Security to contain attack before department data is stolen.	$ 47,532
				2016-17 Sum	$ 47,532
	2017-18	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	Core Instrusion Detection Sensors replacement.	Allows Security to contain attack before department data is stolen.	$ 47,532
				2017-18 Sum	$ 47,532
	2018-19	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	Core Instrusion Detection Sensors replacement.	Allows Security to contain attack before department data is stolen.	$ 47,532
				2018-19 Sum	$ 47,532
		Intrusion Detection System Sum			$ 291,660
ITD Data Center upgrades	2014-15	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 243,540
				2014-15 Sum	$ 243,540
	2015-16	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 177,480
				2015-16 Sum	$ 177,480
	2016-17	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 185,916
				2016-17 Sum	$ 185,916

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2017-18	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 185,916
				2017-18 Sum	**$ 185,916**
	2018-19	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 185,916
				2018-19 Sum	**$ 185,916**
	2019-20	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 34,500
				2019-20 Sum	**$ 34,500**
	2020-21	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 8,436
				2020-21 Sum	**$ 8,436**
		ITD Data Center upgrades Sum			**$ 1,021,704**
Microwave Link Replacements	2014-15	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Quad,** **Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 133,200

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2014-15	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 58,489
				2014-15 Sum	**$ 191,689**
	2015-16	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Quad, Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 58,489
				2015-16 Sum	**$ 191,689**
	2016-17	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Quad, Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 58,489
			Multiple Links: **Laurel Yd, 911**	Ensure reliability and continued maintenance/support.	$ 6,009
				2016-17 Sum	**$ 197,698**
	2017-18	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Quad, Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Marina Airport**	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 58,489
			Multiple Links: **Laurel Yd, 911**	Ensure reliability and continued maintenance/support.	$ 6,009
				2017-18 Sum	**$ 200,703**
	2018-19	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Admin Bldg.**	Ensure reliability and continued maintenance/support.	$ 25,038
			Multiple Links: **Quad, Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 133,200
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Marina Airport**	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 58,489
			Multiple Links: **Laurel Yd, 911**	Ensure reliability and continued maintenance/support.	$ 6,009
				2018-19 Sum	**$ 225,741**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2019-20	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	**Multiple Links:** **MBAMS - Tri County, Creekbridge**	Ensure reliability and continued maintenance/support.	$ 38,058
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Admin Bldg.**	Ensure reliability and continued maintenance/support.	$ 25,038
			Multiple Links: **King City, Moffett Bryant Canyon**	Ensure reliability and continued maintenance/support.	$ 75,114
			Multiple Links: **Quad, Constellation system to Moffett, CES, Admin bldg**	Ensure reliability and continued maintenance/support.	$ 66,600
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Marina Airport**	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: **Seaside Water Tank, Lower Tower, ITD Stratex link**	Ensure reliability and continued maintenance/support.	$ 29,245
			Multiple Links: **Laurel Yd, 911**	Ensure reliability and continued maintenance/support.	$ 6,009
				2019-20 Sum $	**243,069**
	2020-21	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	**Multiple Links:** **MBAMS - Tri County, Creekbridge**	Ensure reliability and continued maintenance/support.	$ 38,058
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	**Multiple Links:** **Admin Bldg.**	Ensure reliability and continued maintenance/support.	$ 25,038
			Multiple Links: **King City, Moffett Bryant Canyon**	Ensure reliability and continued maintenance/support.	$ 75,114
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	**Multiple Links:** **Marina Airport**	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: **Laurel Yd, 911**	Ensure reliability and continued maintenance/support.	$ 6,009
				2020-21 Sum $	**147,224**
		End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	**Multiple Links:** **MBAMS - Tri County, Creekbridge**	Ensure reliability and continued maintenance/support.	$ 33,491
			Multiple Links:MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 4,567
			Multiple Links: **Admin Bldg.**	Ensure reliability and continued maintenance/support.	$ 22,033

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2021-22	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 66,100
			Multiple Links: Admin Bldg.	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 9,014
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Marina Airport	Ensure reliability and continued maintenance/support.	$ 2,644
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 50,076
			Multiple Links: Laurel Yd, 911	Ensure reliability and continued maintenance/support.	$ 3,005
			Multiple Links: Marina Airport	Ensure reliability and continued maintenance/support.	$ 361
				2021-22 Sum	**$ 194,296**
	2022-23	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	Multiple Links:MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 33,491
			Multiple Links: MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 4,567
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Multiple Links: Admin Bldg.	Ensure reliability and continued maintenance/support.	$ 25,038
			Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 66,100
			Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 9,014
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Marina Airport	Ensure reliability and continued maintenance/support.	$ 180
			Multiple Links: Marina Airport	Ensure reliability and continued maintenance/support.	$ 1,322
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 44,067
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 6,009
				2022-23 Sum	**$ 189,788**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2023-24	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	Multiple Links: MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 38,058
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 66,100
			Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 9,014
			Multiple Links: Admin Bldg.	Ensure reliability and continued maintenance/support.	$ 12,519
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 6,009
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 44,067
				2023-24 Sum	$ 175,767
	2024-25	End of life - no support. Failure of device will impede communications - both data and phone. This link is absolutely necessary for interoperable communications between Tri-Counties in the event of a disaster to support residents.	Multiple Links: MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 16,746
			Multiple Links: MBAMS - Tri County, Creekbridge	Ensure reliability and continued maintenance/support.	$ 2,283
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Multiple Links: King City, Moffett, Bryant Canyon	Ensure reliability and continued maintenance/support.	$ 37,557
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 50,076
				2024-25 Sum	$ 106,662
	2025-26	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 44,067
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 6,009
				2025-26 Sum	$ 50,076
	2026-27	One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 22,033
			Multiple Links: Mty Courthouse, King City Ag	Ensure reliability and continued maintenance/support.	$ 3,005
				2026-27 Sum	$ 25,038
Microwave Link Replacements Sum					$ 2,139,440

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
Network Infrastructure Upgrade	2014-15	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.	Replacement of network equipment at external sites.	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.	$ 66,720
				2014-15 Sum	**$ 66,720**
	2015-16	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 92,124
			Replacement of network equipment at external sites.	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.	$ 435,264
				2015-16 Sum	**$ 527,388**
	2016-17	Critical equipment is either nearing the end of support and/or cannot be supported due to age.	Replacement of certain network equipment housed in Data Center.	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.	$ 92,124

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2016-17	Device failure without support will impact network access for users.	Replacement of network equipment at external sites.	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.	$ 558,444
				2016-17 Sum	**$ 650,568**
	2017-18	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.	Replacement of certain network equipment housed in Data Center.	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.	$ 92,124
			Replacement of network equipment at external sites.	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.	$ 558,444
				2017-18 Sum	**$ 650,568**
	2018-19	Critical equipment is either nearing the end of support and/or cannot be supported due to age.	Replacement of certain network equipment housed in Data Center.	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.	$ 92,124

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2018-19	Device failure without support will impact network access for users.	Replacement of network equipment at external sites.	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.	$ 558,444
				2018-19 Sum	**$ 650,568**
	2019-20	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.	Replacement of network equipment at external sites.	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.	$ 491,724
				2019-20 Sum	**$ 491,724**
	2020-21	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.	Replacement of network equipment at external sites.	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.	$ 123,180
				2020-21 Sum	**$ 123,180**
		Network Infrastructure Upgrade Sum			**$ 3,160,716**
Phone Set Upgrade	2015-16	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	$ 9,312
				2015-16 Sum	**$ 9,312**
	2016-17	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	$ 9,312
				2016-17 Sum	**$ 9,312**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2017-18	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	$ 9,312
			Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 69,804
				2017-18 Sum	$ 79,116
	2018-19	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	$ 9,312
			Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 139,608
				2018-19 Sum	$ 148,920
	2019-20	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	Equipment under maintenance/support, continued interoperability with the phone system, and reliability.	$ 9,312
			Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 139,608
				2019-20 Sum	$ 148,920
	2020-21	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 139,608
				2020-21 Sum	$ 139,608
	2021-22	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 139,608
				2021-22 Sum	$ 139,608
	2022-23	Current handsets are not supported, upgrade is absolutely necessary to ensure reliabilty and performance phone capabiities.	Telephone set replacement.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	$ 69,804
				2022-23 Sum	$ 69,804
Phone Set Upgrade Sum					$ 744,600

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
Phone System - Infrastructure Upgrade	2014-15	Cannot utilize the network for phone system related use such as calls, video conferencing and reduced cost phone usage.	Software & Hardware Session border controller for Session Initiation Protocol (SIP) services outside the County - Video conferencing,IP phones, reduced cost for phone calls outisde of our network.	Reliabiilty and continued maintenance/support from vendor. Reduced long distance fees.	$ 35,000
		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.	Replace telephone system PBX cabinets at County sites.	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
				2014-15 Sum	**$ 115,122**
	2015-16	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.	Replace telephone system PBX cabinets at County sites. Phase II	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
		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. Hardware is linked to software upgrades.	Replace telephone system PBX cabinets at County sites. Phase I	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
		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. Lapses in maintenance/support subscription will require retroactive payment to reinstate service by vendor.	VoIP performance management software application - this is an intermediary step to VoIP.	Reliabiilty and continued maintenance/support from vendor.	$ 50,000
				2015-16 Sum	**$ 210,244**
	2016-17	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.	Replace telephone system PBX cabinets at County sites. Phase II	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
		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. Hardware is linked to software upgrades.	Replace telephone system PBX cabinets at County sites.	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
			Replace telephone system PBX cabinets at County sites. Phase I	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
				2016-17 Sum	**$ 240,366**
	2017-18	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.	Replace telephone system PBX cabinets at County sites. Phase I	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
		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. Hardware is linked to software upgrades.	Replace telephone system PBX cabinets at County sites. Phase II	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
			Replace telephone system PBX cabinets at County sites. Phase III	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
				2017-18 Sum	**$ 240,366**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
	2018-19	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.	**Replace telephone system PBX cabinets at County sites. Phase I**	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
		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. Hardware is linked to software upgrades.	**Replace telephone system PBX cabinets at County sites. Phase II**	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
			Replace telephone system PBX cabinets at County sites. Phase III	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
				2018-19 Sum	**$ 240,366**
	2019-20	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.	**Replace telephone system PBX cabinets at County sites. Phase I**	Reliabiilty and continued maintenance/support from vendor.	$ 40,061
		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. Hardware is linked to software upgrades.	**Replace telephone system PBX cabinets at County sites. Phase II**	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
			Replace telephone system PBX cabinets at County sites. Phase III	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
				2019-20 Sum	**$ 200,305**
	2020-21	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. Hardware is linked to software upgrades.	**Replace telephone system PBX cabinets at County sites. Phase II**	Reliabiilty and continued maintenance/support from vendor.	$ 80,122
			Replace telephone system PBX cabinets at County sites. Phase I	Reliabiilty and continued maintenance/support from vendor.	$ 40,061
				2020-21 Sum	**$ 120,183**
	2021-22	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. Hardware is linked to software upgrades.	**Replace telephone system PBX cabinets at County sites. Phase III**	Reliabiilty and continued maintenance/support from vendor.	$ 40,061
				2021-22 Sum	**$ 40,061**
		Phone System - Infrastructure Upgrade Sum			**$ 1,407,013**
Phone System Software Upgrade	2016-17	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.	**Phone System Software upgrade.**	Continued support and maintenance.	$ 25,000
				2016-17 Sum	**$ 25,000**
		Phone System Software Upgrade Sum			**$ 25,000**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
RightFax Software Upgrade	**2015-16**	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.	**Rightfax software applications upgrade - allows faxing capability from pc. Software upgrades are necessary for continued support, maintenance and to ensure operability with upgraded operating systems on the server.**	Continued reliabilty and maintenance/support by vendor.	$ 15,000
				2015-16 Sum	**$ 15,000**
RightFax Software Upgrade Sum					**$ 15,000**
Server Virtualization	**2014-15**	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.	**Licensing & implementation of server virtualization. Private cloud.**	Reduced hoting costs with ITD with the ability to have disaster recovery.	$ 50,000
				2014-15 Sum	**$ 50,000**
Server Virtualization Sum					**$ 50,000**
Sharepoint	**2014-15**	Necessary for continued use of Sharepoint by Depts.	**Standard Edition Option - licensing cost.**	Ability to utilite the full Sharpoint features/functionality for document sharing, unified tool for collecting dept procedures, updates, information sharing and communications within the dept.	$ 120,000
				2014-15 Sum	**$ 120,000**
Sharepoint Sum					**$ 120,000**
Test Network	**2015-16**	Without a test network, ITD cannot deploy hardware, software, and proprietary applications safely. This is essential for any IT environment with the critical data to properly support all county IT needs.	**Hardware and software necessary for the Test Network. Test networks are industry standard to enable ITD to properly test hardware, software, operating systems, service pack upgrades, firmware in a test environment before deploying in a live environment.**	All equipment, software, firmware, software service update and proprietary tools can be tested and troubleshooting can be properly performed prior to deployment in live instance.	$ 50,000
				2015-16 Sum	**$ 50,000**
Test Network Sum					**$ 50,000**
Tivoli Storage Manager	**2014-15**	Failure of existing equipment would prohibit archiving critical and confidential data that will need to be accessed. The duration of backing up critical informaiton will prohibit all data to be archived. There is risk of loss since redundant data will not exist.	**LTO - -5 Tapes & Drives for the back up of all county's data (3584).**	The recommended upgrade will ensure redundancy, reliability, and reduce off site storage costs of critical confidential data.	$ 25,000
				2014-15 Sum	**$ 25,000**
Tivoli Storage Manager Sum					**$ 25,000**
Voicemail System Upgrade	**2014-15**	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.	**CallXpress hardware and software, upgrade system to N+1 redundancy.**	Continued reliabilty and maintenance/support by vendor.	$ 40,000
				2014-15 Sum	**$ 40,000**
Voicemail System Upgrade Sum					**$ 40,000**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
Grand Total					$ 10,723,854