

**ATTACHMENT I - ITD Capital Replacement Summary by FY**

<b>FY</b>	<b>Project Category</b>	<b>Project Needs - Impact of Not Doing</b>	<b>Project Benefits</b>	<b>Technical description</b>	<b>Total</b>
2014-15	<b>Active Directory</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>Ensures continued secure access to county data and continued maintenance/support for issues.</b>	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
	<b>Call Accounting System Upgrade</b>	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.	<b>Continued call accounting, archiving, and tracking capabilities.</b>	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
	<b>Email</b>	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.	<b>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.</b>	Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries.	\$ 130,000
	<b>Intrusion Detection System</b>	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	<b>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.</b>	Span Port Director.	\$ 30,000
			<b>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.</b>	Core Intrusion Detection Sensors replacement.	\$ 47,532
	<b>ITD Data Center upgrades</b>	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.	<b>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.</b>	Replacement of certain network equipment housed in Data Center.	\$ 243,540
	<b>Microwave Link Replacements</b>	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Ensure reliability and continued maintenance/support.</b>	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
<b>Network Infrastructure Upgrade</b>	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.	<b>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.</b>	Replacement of network equipment at external sites.	\$ 66,720	

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	<b>Phone System - Infrastructure Upgrade</b>	Cannot utilize the network for phone system related use such as calls, video conferencing and reduced cost phone usage.	<b>Reliability and continued maintenance/support from vendor. Reduced long distance fees.</b>	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.	\$ 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.	<b>Reliability and continued maintenance/support from vendor.</b>	Replace telephone system PBX cabinets at County sites.	\$ 80,122
	<b>Server Virtualization</b>	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.	<b>Reduced hosting costs with ITD with the ability to have disaster recovery.</b>	Licensing & implementation of server virtualization. Private cloud.	\$ 50,000
	<b>Sharepoint</b>	Necessary for continued use of Sharepoint by Depts.	<b>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.</b>	Standard Edition Option - licensing cost.	\$ 120,000
	<b>Tivoli Storage Manager</b>	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.	<b>The recommended upgrade will ensure redundancy, reliability, and reduce off site storage costs of critical confidential data.</b>	LTO - -5 Tapes & Drives for the back up of all county's data (3584).	\$ 25,000
	<b>Voicemail System Upgrade</b>	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.	<b>Continued reliability and maintenance/support by vendor.</b>	CallXpress hardware and software, upgrade system to N+1 redundancy.	\$ 40,000
<b>2014-15 Sum</b>					<b>\$ 1,185,734</b>
<b>2015-16</b>	<b>Active Directory</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>Ensures continued secure access to county data and continued maintenance/support for issues.</b>	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
	<b>Email</b>	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.	<b>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.</b>	Hosted -On site Option - Office365 (3 year cost for 5000 users/\$6 per user may include Standard SharePoint & Lync).	\$ 950,000
	<b>Intrusion Detection System</b>	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	<b>Allows Security to contain attack before department data is stolen.</b>	Remote field intrusion detection sensor replacement.	\$ 24,000
				Core Intrusion Detection Sensors replacement.	\$ 47,532

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	<b>ITD Data Center upgrades</b>	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.	<b>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.</b>	Replacement of certain network equipment housed in Data Center.	\$ 177,480
	<b>Microwave Link Replacements</b>	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications. One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.	<b>Ensure reliability and continued maintenance/support.</b>	Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg  Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	\$ 133,200  \$ 58,489
	<b>Network Infrastructure Upgrade</b>	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.	<b>All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which</b>	Replacement of certain network equipment housed in Data Center. Replacement of network equipment at external sites.	\$ 92,124 \$ 435,264
	<b>Phone Set Upgrade</b>	Current handsets are not supported, upgrade is absolutely necessary to ensure reliability and performance phone capabilities.	<b>Equipment under maintenance/support, continued interoperability with the phone system, and reliability.</b>	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
	<b>Phone System - Infrastructure Upgrade</b>	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 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. 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.	<b>Reliability and continued maintenance/support from vendor.</b>	Replace telephone system PBX cabinets at County sites. Phase II  Replace telephone system PBX cabinets at County sites. Phase I  VoIP performance management software application - this is an intermediary step to VoIP.	\$ 80,122  \$ 80,122  \$ 50,000
	<b>RightFax Software Upgrade</b>	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.	<b>Continued reliability and maintenance/support by vendor.</b>	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

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	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.	<b>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.</b>	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
<b>2015-16 Sum</b>					<b>\$ 2,288,776</b>
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.	<b>Ensures continued secure access to county data and continued maintenance/support for issues.</b>	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
	Intrusion Detection System	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	<b>Allows Security to contain attack before department data is stolen.</b>	Core Intrusion 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.	<b>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.</b>	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.	<b>Ensure reliability and continued maintenance/support.</b>	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.	<b>All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which</b>	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 reliability and performance phone capabilities.	<b>Equipment under maintenance/support, continued interoperability with the phone system, and reliability.</b>	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.	<b>Reliability and continued maintenance/support from vendor.</b>	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.		Replace telephone system PBX cabinets at County sites.		\$ 80,122	
Hardware is linked to software upgrades.		Replace telephone system PBX cabinets at County sites. Phase I		\$ 80,122	

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	<b>Phone System Software Upgrade</b>	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.	<b>Continued support and maintenance.</b>	Phone System Software upgrade.	\$ 25,000
<b>2016-17 Sum</b>					<b>\$ 1,442,523</b>
<b>2017-18</b>	<b>Active Directory</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>Ensures continued secure access to county data and continued maintenance/support for issues.</b>	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
	<b>Call Accounting System Upgrade</b>	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.	<b>Continued call accounting, archiving, and tracking capabilities.</b>	Call accounting application tracks all calls from county phone system.	\$ 40,000
	<b>Intrusion Detection System</b>	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	<b>Allows Security to contain attack before department data is stolen.</b>	Core Intrusion Detection Sensors replacement.	\$ 47,532
	<b>ITD Data Center upgrades</b>	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.	<b>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.</b>	Replacement of certain network equipment housed in Data Center.	\$ 185,916
	<b>Microwave Link Replacements</b>	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Ensure reliability and continued maintenance/support.</b>	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: Marina Airport	\$ 3,005
				Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	\$ 58,489
		Multiple Links: Laurel Yd, 911		\$ 6,009	
	<b>Network Infrastructure Upgrade</b>	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.	<b>All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which</b>	Replacement of certain network equipment housed in Data Center.	\$ 92,124
				Replacement of network equipment at external sites.	\$ 558,444
	<b>Phone Set Upgrade</b>	Current handsets are not supported, upgrade is absolutely necessary to ensure reliability and performance phone capabilities.	<b>Equipment under maintenance/support, continued interoperability with the phone system, and reliability.</b>	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

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<b>FY</b>	<b>Project Category</b>	<b>Project Needs - Impact of Not Doing</b>	<b>Project Benefits</b>	<b>Technical description</b>	<b>Total</b>
		performance phone capabilities.	<b>Equipment under maintenance/support, continued interoperability with the phone system, and reliability.</b>	Telephone set replacement.	\$ 69,804
	<b>Phone System - Infrastructure Upgrade</b>	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.	<b>Reliability and continued maintenance/support from vendor.</b>	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
					\$ 80,122
<b>2017-18 Sum</b>					<b>\$ 1,530,332</b>
<b>2018-19</b>	<b>Active Directory</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>Ensures continued secure access to county data and continued maintenance/support for issues.</b>	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
	<b>Intrusion Detection System</b>	Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.	<b>Allows Security to contain attack before department data is stolen.</b>	Core Intrusion Detection Sensors replacement.	\$ 47,532
	<b>ITD Data Center upgrades</b>	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.	<b>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.</b>	Replacement of certain network equipment housed in Data Center.	\$ 185,916
	<b>Microwave Link Replacements</b>	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Ensure reliability and continued maintenance/support.</b>	Multiple Links: Admin Bldg.	\$ 25,038
				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: Marina Airport	\$ 3,005
				Multiple Links: Seaside Water Tank, Lower Tower, ITD Stratex link	\$ 58,489
				Multiple Links: Laurel Yd, 911	\$ 6,009
	<b>Network Infrastructure Upgrade</b>	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.	<b>All critical network equipment replacement will ensure reliability, proper support from manufacturer, increase bandwidth if applicable, and ensure ability to upgrade technology which</b>	Replacement of certain network equipment housed in Data Center.	\$ 92,124
				Replacement of network equipment at external sites.	\$ 558,444
	<b>Phone Set Upgrade</b>	Current handsets are not supported, upgrade is absolutely necessary to ensure reliability and performance phone capabilities.	<b>Equipment under maintenance/support, continued interoperability with the phone system, and reliability.</b>	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

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		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.	Reliabilty 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
					\$ 80,122
<b>2018-19 Sum</b>					<b>\$ 1,585,174</b>
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 & authorized 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
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: Quad, Constellation system to Moffett, CES, Admin bldg	\$ 66,600
				Multiple Links: Marina Airport	\$ 3,005
				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



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	Phone Set Upgrade	Current handsets are not supported, upgrade is absolutely necessary to ensure reliability 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 under 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 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.	Reliability and continued maintenance/support from vendor.	Replace telephone system PBX cabinets at County sites. Phase I	\$ 40,061
				Replace telephone system PBX cabinets at County sites. Phase II	\$ 80,122
				Replace telephone system PBX cabinets at County sites. Phase III	\$ 80,122
	<b>2019-20 Sum</b>				
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
		One of the primary links for radio communications - no longer supported, failure of device will impede radio communications.		Multiple Links: King City, Moffett, Bryant Canyon	\$ 75,114
	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 reliability and performance phone capabilities.	Equipment under 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.	Reliability 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
<b>2020-21 Sum</b>					<b>\$ 538,631</b>



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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
				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	
		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 reliability and 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. 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	
<b>2021-22 Sum</b>					<b>\$ 373,965</b>
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
				Multiple Links: King City, Moffett, Bryant Canyon	\$ 66,100
		Multiple Links: Admin Bldg.		\$ 25,038	
		Multiple Links: King City, Moffett, Bryant Canyon		\$ 9,014	
		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 reliability and performance phone capabilities.	Equipment undre maintenance/support, continued interoperability with the phone system, and reliability.	Telephone set replacement.	\$ 69,804	
<b>2022-23 Sum</b>					<b>\$ 259,592</b>
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

**ATTACHMENT I - ITD Capital Replacement Summary by FY**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
<b>Sum of Purchase AND Lease Cost</b>					
Project Category	FY	Project Needs - Impact of Not Doing	Technical description	Project Benefits	Total
<b>Active Directory</b>	<b>2014-15</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 86,131
	<b>2014-15 Sum</b>				<b>\$ 86,131</b>
	<b>2015-16</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 86,131
	<b>2015-16 Sum</b>				<b>\$ 86,131</b>
	<b>2016-17</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 86,131
	<b>2016-17 Sum</b>				<b>\$ 86,131</b>
	<b>2017-18</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 86,131
	<b>2017-18 Sum</b>				<b>\$ 86,131</b>
	<b>2018-19</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 86,131
<b>2018-19 Sum</b>				<b>\$ 86,131</b>	
<b>2019-20</b>	Support will not be available during this time. This would impose a critical security risk to county data access which is essential.	<b>2012 User Client Access License (CALs) (Microsoft Core CAL) &amp; Software (5000 Users) Impact SharePoint &amp; Basic Exchange Access as well as EDS purview. Allows access to all county data resources within county &amp; authorized outside agencies.</b>	Ensures continued secure access to county data and continued maintenance/support for issues.	\$ 43,066	
<b>2019-20 Sum</b>				<b>\$ 43,066</b>	
<b>Active Directory Sum</b>					
				<b>\$ 473,721</b>	
<b>Call Accounting System Upgrade</b>	<b>2014-15</b>	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.	<b>Pinnacle call accounting server for application &amp; reports upgrade - tracks all calls from county phone system. Provided billing for phone calls, equipment, and labor.</b>	Continued call accounting, archiving, and tracking capabilities.	\$ 40,000
				<b>2014-15 Sum</b>	<b>\$ 40,000</b>

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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	
<b>2017-18 Sum</b>					<b>\$ 40,000</b>	
<b>Call Accounting System Upgrade Sum</b>					<b>\$ 80,000</b>	
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	
	<b>2014-15 Sum</b>					<b>\$ 130,000</b>
	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	
<b>2015-16 Sum</b>					<b>\$ 950,000</b>	
<b>Email Sum</b>					<b>\$ 1,080,000</b>	
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	
	<b>2014-15 Sum</b>					<b>\$ 77,532</b>
	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		
<b>2015-16 Sum</b>					<b>\$ 71,532</b>	

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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.	<b>Multiple Links:</b> Seaside Water Tank, Lower Tower, ITD Stratex link	Ensure reliability and continued maintenance/support.	\$ 58,489	
	<b>2014-15 Sum</b>					<b>\$ 191,689</b>
	2015-16	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Multiple Links:</b> 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.	<b>Multiple Links:</b> Seaside Water Tank, Lower Tower, ITD Stratex link	Ensure reliability and continued maintenance/support.	\$ 58,489	
	<b>2015-16 Sum</b>					<b>\$ 191,689</b>
	2016-17	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Multiple Links:</b> 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.	<b>Multiple Links:</b> Seaside Water Tank, Lower Tower, ITD Stratex link	Ensure reliability and continued maintenance/support.	\$ 58,489	
			<b>Multiple Links:</b> Laurel Yd, 911	Ensure reliability and continued maintenance/support.	\$ 6,009	
		<b>2016-17 Sum</b>				
	2017-18	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Multiple Links:</b> 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.	<b>Multiple Links:</b> Marina Airport	Ensure reliability and continued maintenance/support.	\$ 3,005	
			<b>Multiple Links:</b> Seaside Water Tank, Lower Tower, ITD Stratex link	Ensure reliability and continued maintenance/support.	\$ 58,489	
			<b>Multiple Links:</b> Laurel Yd, 911	Ensure reliability and continued maintenance/support.	\$ 6,009	
	<b>2017-18 Sum</b>					<b>\$ 200,703</b>
	2018-19	Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	<b>Multiple Links:</b> Admin Bldg.	Ensure reliability and continued maintenance/support.	\$ 25,038	
			<b>Multiple Links:</b> 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.	<b>Multiple Links:</b> Marina Airport	Ensure reliability and continued maintenance/support.	\$ 3,005	
			<b>Multiple Links:</b> Seaside Water Tank, Lower Tower, ITD Stratex link	Ensure reliability and continued maintenance/support.	\$ 58,489	
			<b>Multiple Links:</b> Laurel Yd, 911	Ensure reliability and continued maintenance/support.	\$ 6,009	
	<b>2018-19 Sum</b>					<b>\$ 225,741</b>



**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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: County, Creekbridge MBAMS - Tri	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: Bryant Canyon King City, Moffett	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: Airport Marina	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
	<b>2019-20 Sum</b>				<b>\$ 243,069</b>
	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: County, Creekbridge MBAMS - Tri	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: Bryant Canyon King City, Moffett	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: Airport Marina	Ensure reliability and continued maintenance/support.	\$ 3,005
			Multiple Links: Laurel Yd, 911	Ensure reliability and continued maintenance/support.	\$ 6,009
<b>2020-21 Sum</b>				<b>\$ 147,224</b>	
	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: County, Creekbridge MBAMS - Tri	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	

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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: <b>King City, Moffett</b> <b>Bryant Canyon</b>	Ensure reliability and continued maintenance/support.	\$ 66,100	
			Multiple Links: <b>Admin Bldg.</b>	Ensure reliability and continued maintenance/support.	\$ 3,005	
			Multiple Links: <b>King City, Moffett, Bryant Canyon</b>	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: <b>Marina</b> <b>Airport</b>	Ensure reliability and continued maintenance/support.	\$ 2,644	
			Multiple Links: <b>Mty Courthouse,</b> <b>King City Ag</b>	Ensure reliability and continued maintenance/support.	\$ 50,076	
			Multiple Links: <b>Laurel Yd, 911</b>	Ensure reliability and continued maintenance/support.	\$ 3,005	
			Multiple Links: <b>Marina Airport</b>	Ensure reliability and continued maintenance/support.	\$ 361	
	<b>2021-22 Sum</b>					<b>\$ 194,296</b>
	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: <b>MBAMS - Tri County, Creekbridge</b>	Ensure reliability and continued maintenance/support.	\$ 33,491	
			Multiple Links: <b>MBAMS - Tri County, Creekbridge</b>	Ensure reliability and continued maintenance/support.	\$ 4,567	
		Microwaves are for data network redundancy, phone system primary and redundancy, and radio communications.	Multiple Links: <b>Admin Bldg.</b>	Ensure reliability and continued maintenance/support.	\$ 25,038	
			Multiple Links: <b>King City, Moffett, Bryant Canyon</b>	Ensure reliability and continued maintenance/support.	\$ 66,100	
			Multiple Links: <b>King City, Moffett, Bryant Canyon</b>	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: <b>Marina Airport</b>	Ensure reliability and continued maintenance/support.	\$ 180	
			Multiple Links: <b>Marina Airport</b>	Ensure reliability and continued maintenance/support.	\$ 1,322	
Multiple Links: <b>Mty Courthouse, King City Ag</b>			Ensure reliability and continued maintenance/support.	\$ 44,067		
Multiple Links: <b>Mty Courthouse, King City Ag</b>	Ensure reliability and continued maintenance/support.	\$ 6,009				
<b>2022-23 Sum</b>					<b>\$ 189,788</b>	

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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
		<b>2023-24 Sum</b>			
	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.
	<b>2024-25 Sum</b>				<b>\$ 106,662</b>
	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
	<b>2025-26 Sum</b>				<b>\$ 50,076</b>
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	
<b>2026-27 Sum</b>				<b>\$ 25,038</b>	
<b>Microwave Link Replacements Sum</b>					<b>\$ 2,139,440</b>

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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



**ATTACHMENT I - ITD Capital Replacement Summary by Project**

<b>Project Category</b>	<b>FY</b>	<b>Project Needs - Impact of Not Doing</b>	<b>Technical description</b>	<b>Project Benefits</b>	<b>Total</b>
<b>Phone System - Infrastructure Upgrade</b>	<b>2014-15</b>	Cannot utilize the network for phone system related use such as calls, video conferencing and reduced cost phone usage.	<b>Software &amp; 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.</b>	Reliability 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.	<b>Replace telephone system PBX cabinets at County sites.</b>	Reliability and continued maintenance/support from vendor.	\$ 80,122
	<b>2014-15 Sum</b>				<b>\$ 115,122</b>
	<b>2015-16</b>	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.	<b>Replace telephone system PBX cabinets at County sites. Phase II</b>	Reliability 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.	<b>Replace telephone system PBX cabinets at County sites. Phase I</b>	Reliability 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.	<b>VoIP performance management software application - this is an intermediary step to VoIP.</b>	Reliability and continued maintenance/support from vendor.	\$ 50,000
		<b>2015-16 Sum</b>			
	<b>2016-17</b>	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.	<b>Replace telephone system PBX cabinets at County sites. Phase II</b>	Reliability 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.	<b>Replace telephone system PBX cabinets at County sites.</b>	Reliability and continued maintenance/support from vendor.	\$ 80,122
			<b>Replace telephone system PBX cabinets at County sites. Phase I</b>	Reliability and continued maintenance/support from vendor.	\$ 80,122
	<b>2016-17 Sum</b>				<b>\$ 240,366</b>
	<b>2017-18</b>	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.	<b>Replace telephone system PBX cabinets at County sites. Phase I</b>	Reliability 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.	<b>Replace telephone system PBX cabinets at County sites. Phase II</b>	Reliability and continued maintenance/support from vendor.	\$ 80,122
			<b>Replace telephone system PBX cabinets at County sites. Phase III</b>	Reliability and continued maintenance/support from vendor.	\$ 80,122
	<b>2017-18 Sum</b>				<b>\$ 240,366</b>

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

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	Reliability 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	Reliability and continued maintenance/support from vendor.	\$ 80,122	
			Replace telephone system PBX cabinets at County sites. Phase III	Reliability and continued maintenance/support from vendor.	\$ 80,122	
	<b>2018-19 Sum</b>					<b>\$ 240,366</b>
	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	Reliability 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	Reliability and continued maintenance/support from vendor.	\$ 80,122	
			Replace telephone system PBX cabinets at County sites. Phase III	Reliability and continued maintenance/support from vendor.	\$ 80,122	
	<b>2019-20 Sum</b>					<b>\$ 200,305</b>
	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	Reliability and continued maintenance/support from vendor.	\$ 80,122	
			Replace telephone system PBX cabinets at County sites. Phase I	Reliability and continued maintenance/support from vendor.	\$ 40,061	
	<b>2020-21 Sum</b>					<b>\$ 120,183</b>
	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	Reliability and continued maintenance/support from vendor.	\$ 40,061	
<b>2021-22 Sum</b>					<b>\$ 40,061</b>	
<b>Phone System - Infrastructure Upgrade Sum</b>					<b>\$ 1,407,013</b>	
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	
<b>2016-17 Sum</b>					<b>\$ 25,000</b>	
<b>Phone System Software Upgrade Sum</b>					<b>\$ 25,000</b>	

**ATTACHMENT I - ITD Capital Replacement Summary by Project**

<b>Project Category</b>	<b>FY</b>	<b>Project Needs - Impact of Not Doing</b>	<b>Technical description</b>	<b>Project Benefits</b>	<b>Total</b>
<b>RightFax Software Upgrade</b>	<b>2015-16</b>	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.	<b>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.</b>	Continued reliabilty and maintenance/support by vendor.	\$ 15,000
<b>RightFax Software Upgrade Sum</b>					<b>2015-16 Sum \$ 15,000</b>
<b>Server Virtualization</b>	<b>2014-15</b>	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.	<b>Licensing &amp; implementation of server virtualization. Private cloud.</b>	Reduced hoting costs with ITD with the ability to have disaster recovery.	\$ 50,000
<b>Server Virtualization Sum</b>					<b>2014-15 Sum \$ 50,000</b>
<b>Sharepoint</b>	<b>2014-15</b>	Necessary for continued use of Sharepoint by Depts.	<b>Standard Edition Option - licensing cost.</b>	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
<b>Sharepoint Sum</b>					<b>2014-15 Sum \$ 120,000</b>
<b>Test Network</b>	<b>2015-16</b>	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.	<b>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.</b>	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
<b>Test Network Sum</b>					<b>2015-16 Sum \$ 50,000</b>
<b>Tivoli Storage Manager</b>	<b>2014-15</b>	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.	<b>LTO - -5 Tapes &amp; Drives for the back up of all county's data (3584).</b>	The recommended upgrade will ensure redundancy, reliability, and reduce off site storage costs of critical confidential data.	\$ 25,000
<b>Tivoli Storage Manager Sum</b>					<b>2014-15 Sum \$ 25,000</b>
<b>Voicemail System Upgrade</b>	<b>2014-15</b>	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.	<b>CallXpress hardware and software, upgrade system to N+1 redundancy.</b>	Continued reliabilty and maintenance/support by vendor.	\$ 40,000
<b>Voicemail System Upgrade Sum</b>					<b>2014-15 Sum \$ 40,000</b>

ATTACHMENT I - ITD Capital Replacement Summary by Project

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