

Technology Improvement Plan

Lead Agency for This Project

Office of Information Technology

Project Description

The Technology Improvement Plan (TIP) provides for on-going capital replacement, upgrades, and improvement of the County's voice and data Wide Area Network (WAN), site specific Local Area Networks (LAN), Enterprise Security systems and Enterprise Application systems. The replacements and upgrades included in the TIP span the entire spectrum of networking and telecommunications hardware, servers, and application software.

Service Impact

- **Voice Infrastructure** - Upgrades and replacements provide citizens and employees with the ability to conduct business in a convenient and efficient manner.
- **Data and Video Infrastructure** - Upgrades and replacements enable County staff to optimize their support for services to citizens. This enables citizens to take advantage of new and established electronic business services. These upgrades also provide the capacity for the County to meet citizen expectations to communicate and conduct business electronically.
- **Citizen Access** - Access to electronic services will be maintained 98% of the time.
- **Network Responsiveness** - Responsiveness surveyed as very good or excellent will be maintained 90% of the time.

- **Data and Voice Network** - Availability while implementing enhancements will be maintained 99% of the time.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input checked="" type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **General Fund**
- **Fire Levy**
- **Cable Franchise Capital Grant** - The County's Cable Franchise Agreement, negotiated in calendar year 2003, provides capital funding annually to this project.

Critical Milestones

Technology Upgrades

- **Upgrades and Replacements** to the County's voice and data network are ongoing.
- **Replacement** of the Public Safety microwave system is planned in FY 09/FY 10.

- **Replacement** of the MDC Remote Update server is planned to begin in FY 09/FY 10.
- **Replacement** of the Data Network Communications Equipment is planned to begin in FY 10.
- **Upgrades** to the Geographical Information System are planned in FY 10.
- **Replacement** of the Public Safety 800 MHZ Radio system infrastructure is planned in FY 12.
- **Replacement** of the Public Safety MDC infrastructure is planned in FY 13.

Business Systems

- **Replacement** of the Real Estate Assessment System is in progress.
- **Replacement** of the Tax Administration System is planned in FY 10.
- **Replacement** of Financial Systems are planned in FY 13.
- **Replacement** of CAD/E911, RMS, and EMS Systems are planned in FY 13.
- **Replacement** of the Document Management system is planned in FY 14.
- **Replacement** of the Human Resources & Payroll Systems are planned in FY 13.
- **Replacement** of the Voice Response System is planned in FY 14.

FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15	
Proffers/General Fund	35,488,000	6,000,000	-	-	2,366,000	2,941,000	7,507,000	16,674,000	-	29,488,000	-
Capital Reserve	18,000,000	-	-	-	-	18,000,000	-	-	-	18,000,000	-
Fire Levy	4,000,000	-	-	-	-	4,000,000	-	-	-	4,000,000	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management	-	-	-	-	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	-	-	-	-	-	-	-	-	-	-	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-
Other	1,778,070	-	174,072	733,638	174,072	174,072	174,072	174,072	174,072	1,603,998	-
TOTAL	\$59,266,070	\$6,000,000	\$174,072	\$733,638	\$2,540,072	\$25,115,072	\$7,681,072	\$16,848,072	\$174,072	\$53,091,998	\$0
COST CATEGORIES											
800 MHZ Infrastructure	22,000,000	-	-	-	-	22,000,000	-	-	-	22,000,000	-
V&D Data Infrastructure	1,725,000	-	-	-	-	575,000	575,000	575,000	-	1,725,000	-
Business Systems Upgrades	32,963,000	-	3,200,000	2,800,000	-	-	24,663,000	2,300,000	-	29,763,000	-
Inet Infrastructure	1,218,504	-	174,072	174,072	174,072	174,072	174,072	174,072	174,072	1,044,432	-
Radios & MDT Replacement	744,647	-	-	744,647	-	-	-	-	-	744,647	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$58,651,151	\$0	\$3,374,072	\$3,718,719	\$174,072	\$22,749,072	\$25,412,072	\$3,049,072	\$174,072	\$55,277,079	\$0
BALANCE	\$614,919	\$6,000,000	(\$3,200,000)	(\$2,985,081)	\$2,366,000	\$2,366,000	(\$17,731,000)	\$13,799,000	\$0	(\$2,185,081)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	6,174,072									
Expenditures	6,174,072									
Unappropriated Revenues	(53,091,998)	5,040,072	16,753,072	22,414,072	4,482,072	3,049,072	174,072	51,912,432	-	
Unappropriated Expenditures	(52,477,079)	5,040,072	16,753,072	22,414,072	4,482,072	3,049,072	174,072	51,912,432	-	

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	-	-	-	-	-	-	-	-
Total Operating and Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

