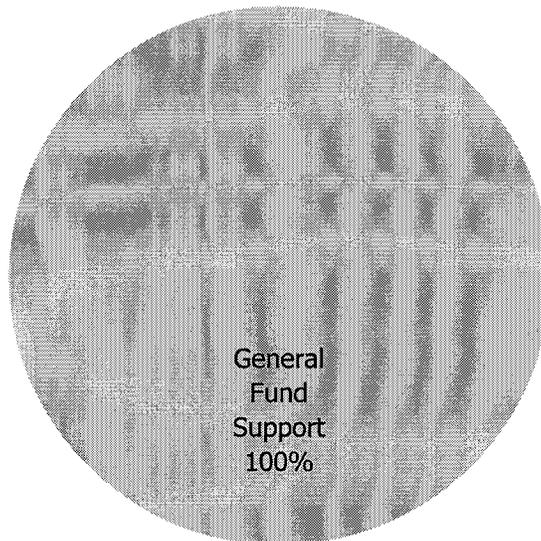


PURPOSE

To provide replacement funding for large scale automation and information needs of all County departments to enhance the performance and productivity of public services.

<u>Financial Summary</u>	<u>2004-05 Actual</u>	<u>2005-06 Actual</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>2006-07 Adopted</u>
Revenues	\$ 4,487,053	\$ 2,941,012	\$ 1,150,000	\$ 1,150,000	\$ 2,426,896
Services and Supplies	370,587	1,525,352	1,832,020	1,832,020	1,832,020
Fixed Assets	<u>1,598,653</u>	<u>717,201</u>	<u>853,150</u>	<u>666,150</u>	<u>666,150</u>
**Gross Expenditures	\$ 1,969,240	\$ 2,242,553	\$ 2,685,170	\$ 2,498,170	\$ 2,498,170
Less Intrafund Transfers	<u>2,670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
**Net Expenditures	\$ 1,966,570	\$ 2,242,553	\$ 2,685,170	\$ 2,498,170	\$ 2,498,170
General Fund Support (G.F.S.)	<u>\$ (2,520,483)</u>	<u>\$ (698,459)</u>	<u>\$ 1,535,170</u>	<u>\$ 1,348,170</u>	<u>\$ 71,274</u>

Source of Funds



SERVICE PROGRAMS**Countywide Automation Replacement**

Provides for the replacement of necessary automation equipment which allows for the continuation of essential county services as identified and approved by the Board of Supervisors.

Total Expenditures: \$2,498,170 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center addresses the replacement and upgrade of large-scale automation equipment as identified by the Information Technology Department. This fund is not utilized for the replacement of personal computers – these items are included in departmental budgets. Funds to support Countywide Automation Replacement come from the General Fund through overhead charges.

The projects recommended in this budget for FY 2006-07 are as follows:

\$154,000	Server replacements.
\$140,000	Replacement of discontinued Internet Firewall equipment.
\$26,000	RAM (memory) upgrade for the Blade Center (increasing capacity to add more virtual servers to the Blade Center).
\$50,000	DS4300 (storage device) expansion.
\$23,000	Increase the 8300 Gigabit modules (to expand network connectivity for Data Center servers).
\$40,000	IBM Shark storage for both County uses and use as part of a disaster recovery agreement for mainframe processing.
\$40,000	IBM 3590 Tape Subsystem for use as part of a disaster recovery agreement for mainframe processing.
\$97,000	Replacement of the Ethernet distribution switches at the Department of Social Services South Higuera St. Building.
\$50,000	Network monitoring software.
\$362,962	Property Tax system replacement project. This is for the initial work on the project and includes Information Technology staff time, software and consulting costs.
\$246,121	eGovernment Phase 2 (includes consulting costs, Information Technology staff time and purchase of servers and other miscellaneous equipment.)
\$1,269,087	Integrated Document Management – phase 2 (includes software and maintenance costs, vendor services, Information Technology staff time, the purchase of scanners, servers, and other miscellaneous equipment).

BOARD ADOPTED CHANGES

None.