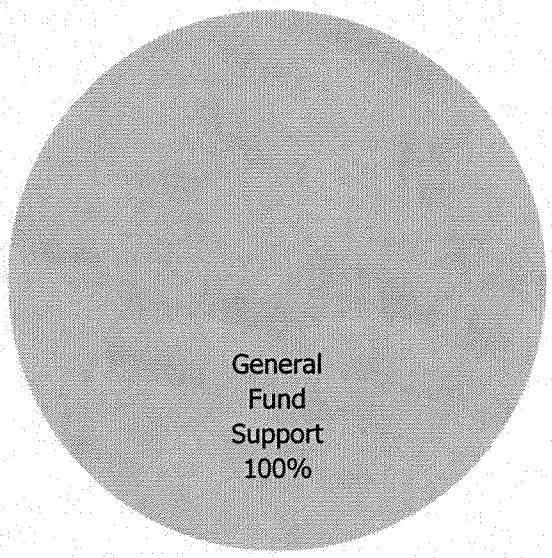
PURPOSE

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

Financial Summary	2005-06 Budget	2005-06 Projected	2006-07 Requested	2006-07 Recommended	Change From 2005-06
Revenues	$ 2,680,000	$ 2,680,000	$ 1,150,000	$ 1,150,000	$ (1,530,000)
Services and Supplies	250,000	1,897,299	1,832,020	1,832,020	1,582,020
Fixed Assets	1,259,000	1,137,261	853,150	666,150	(592,850)
**Gross Expenditures	$ 1,509,000	$ 3,034,560	$ 2,685,170	$ 2,498,170	$ 989,170
General Fund Support (G.F.S.)	$ (1,171,000)	$ 354,560	$ 1,535,170	$ 1,348,170	$ 2,519,170

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).