

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Information Technology Agency Automation Projects

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
IT Projects/Agency Automation	N/A	N/A	0	---	0	---	15,551,290	MY	15,551,290

Project Comments

- All projects highlighted below are funded in fiscal year 2007.
- \$724,934 is allocated to replace laptop and desktop PCs in the generally funded agencies, excluding libraries.
- \$399,645 is provided to fund the PC replacement program for libraries throughout the county.
- \$336,235 is also allocated to provide wireless internet access in all Broward County libraries. After implementation, users will be able to access wireless connections at any location within any County library building or the surrounding area.
- The second phase of the migration to the County's Active Directory and Exchange system to bring libraries onto the County network is funded in the amount of \$667,796.
- \$64,320 is provided to Building Code Services for the purchase of office and field equipment to enhance the capabilities of staff.
- \$99,000 is allocated to Planning Services for Geographic Information System maintenance and updates.
- \$18,000 is funded to replace network printers in the Support Enforcement Division that have reached the end of their useful life.
- \$724,000 is provided to complete the funding for replacement of the Revenue Collection's Tax and License System and migration to a client server-based relational database server and Windows Graphical User Interface (GUI), or web based environment. The replacement is based on industry-standard hardware and open standards software.
- \$33,000 is allocated to Support Enforcement to update the hardware platform and software that runs the Child Support Enforcement Case Management System (CSECMA).
- \$77,000 is provided for the replacement of the Interactive Voice Response system within Support Enforcement.
- \$18,000 is allocated to Human Services Administration to enhance and upgrade the Broward Information Network (BIN).

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Information Technology Infrastructure Projects

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Uninterruptible Power Supply	N/A	N/A	0	---	0	---	12,500	07	12,500
E-mail Server Replication	N/A	N/A	0	---	0	---	260,000	07	260,000
Enterprise Windows Server Replacement	N/A	N/A	0	---	0	---	528,000	07	528,000
Switch Replacement and Wireless Additions	N/A	N/A	0	---	0	---	43,200	07	43,200
Future Projects	N/A	N/A	0	---	0	---	8,000,000	MY	8,000,000

Project Comments

- In fiscal year 2007, \$12,500 is allocated to purchase new Uninterruptible Power Supply (UPS) units. These units protect infrastructure against power surges, brownouts and power outages. The new units will replace the old (UPS) units that have reached the end of their useful life.
- Funding of \$260,000 is provided in fiscal year 2007 in order to replicate e-mail servers in separate data centers. This will allow for a back-up within 15 minutes if one of the data centers housing the e-mail servers would be incapacitated.
- In fiscal year 2007, \$528,000 is provided to replace the County's Windows servers that have reached the end of their useful life. This will ensure that the servers remain under warranty and that they remain in good working order to decrease the chance of downtime.
- In addition, \$43,200 is allocated in fiscal year 2007 in order to replace the switch ports in the government center with newer technology to ensure the integrity of the County's computer systems. 80 new wireless access points will also be added at the Government Center, Government Center West, the Midrise, and the Emergency Operations Center to increase the availability of mobile computing for county employees and for citizens doing business with the County.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	843,700	2,000,000	2,000,000	2,000,000	2,000,000	8,843,700
TOTAL	843,700	2,000,000	2,000,000	2,000,000	2,000,000	8,843,700
<u>Funding Requirements</u>						
Uninterruptible Power Supply	12,500	0	0	0	0	12,500
E-mail Server Replication	260,000	0	0	0	0	260,000
Enterprise Windows Server Replacement	528,000	0	0	0	0	528,000
Switch Replacement and Wireless Additions	43,200	0	0	0	0	43,200
Unallocated	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
TOTAL	843,700	2,000,000	2,000,000	2,000,000	2,000,000	8,843,700

Operating Budget Impact

Annual Cost: \$11,000

First Year of Operation: 2008

Operating Revenue: \$0

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Information Technology Strategic Business Plan

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Web Content Management	N/A	N/A	0	---	0	---	447,900	07	447,900
Performance Measurement System	N/A	N/A	0	---	0	---	209,800	07	209,800
Future Projects	N/A	N/A	0	---	0	---	4,000,000	MY	4,000,000

Project Comments

- \$447,900 is allocated in fiscal year 2007 to further automate Web Content Management and to standardize Broward County's website for easy use by citizens. This project will also make it easier to update information on the website, allowing for quicker information refreshing.
- In fiscal year 2007, \$209,800 is provided for the purchase of an enterprise-wide performance measurement system that will enable Broward County to more efficiently collect and analyze data collected by all county agencies. This information will be used to increase the quality and timeliness of management decision making throughout the county and at all levels.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	657,700	1,000,000	1,000,000	1,000,000	1,000,000	4,657,700
TOTAL	657,700	1,000,000	1,000,000	1,000,000	1,000,000	4,657,700

Funding Requirements

Web Content Management	447,900	0	0	0	0	447,900
Performance Measurement System	209,800	0	0	0	0	209,800
Unallocated	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	657,700	1,000,000	1,000,000	1,000,000	1,000,000	4,657,700

Operating Budget Impact

Annual Cost: \$41,400

First Year of Operation: 2008

Operating Revenue: \$0