



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:

Agenda Item Title: Upgrade of Data Center

Department: Information Technology

Form Prepared By (Name & Title): Lisa LeMar

Form Reviewed By (Name & Title): Priscilla Gutierrez, Financial Services Administrator IV

BCC District: All

SECTION 2: PROJECT OVERVIEW

Bernalillo County's data center at One Civic has some vulnerabilities and should be upgraded.

SECTION 3: REVENUE IMPACT

Funding Source	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Revenues		-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
Upgrade to Shared City/County Data Center	x	-	350,000	-	-	-	\$ 350,000
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Expenditures		-	350,000	-	-	-	\$ 350,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status* New Existing	2012	2013	2014	2015	2016	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Staff Costs		-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 350,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Current IT staff would be utilized to support this project.

FISCAL IMPLICATIONS

None

SIGNIFICANT ISSUES

None

PERFORMANCE IMPLICATIONS

This would help the IT department be capable of providing future growth and ensure that current IT systems will continue to function during a disruption of electrical service.

ADMINISTRATIVE IMPLICATIONS

None

OTHER SUBSTANTIVE ISSUES

None

ALTERNATIVES

If electrical power is disrupted to the current data center there will be some disruption to IT systems.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Exchange 2010
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Configure and deploy Microsoft Exchange server 2010

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Exchange 2010		x	x		-	70,000	-	-	-	\$ 70,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	70,000	-	-	-	\$ 70,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 70,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Requesting new budget in FY13 for Exchange 2010 project

FISCAL IMPLICATIONS

Requesting new budget in FY13 for Exchange 2010 project

SIGNIFICANT ISSUES

Our current email server is running Exchange 2007 and should be upgraded to Exchange 2010 to stay current with new technology and additional features available in Exchange 2010. Specifically, the major improvements in Exchange 2010 are integrated high availability, better system management, additional ActiveSync features and integrated e-mail archiving and retention functionality. The County's new Insider (SharePoint) requires Exchange 2010 for several features that do not exist in Exchange 2007.

PERFORMANCE IMPLICATIONS

Implementation of this initiative will allow better management of our email system, higher availability, and improved ActiveSync capabilities. Additionally it will allow us to use features that support the County's new Insider (SharePoint project).

ADMINISTRATIVE IMPLICATIONS

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

We will continue to use Exchange 2007 and will not be able to utilize the new features of Exchange 2010.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	SharePoint Enterprise CALS
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Client Access Licenses used to utilize features and functions in SharePoint. Currently, Bernalillo County maintains 1200 Standard CAL's for SharePoint. In order to take advantage of the full feature set available within SharePoint, the Enterprise CAL is required as well. Each user, who must utilize all the features of SharePoint, must have both the Standard and Enterprise CAL. The features available with the Enterprise CAL's include: Dashboards, publishing InfoPath forms, KPI's, Excel/Access/Visio Services, etc.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
SharePoint Enterprise CALS	x		x		48,680	30,600	30,600	30,600	30,600	\$ 171,080
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					48,680	30,600	30,600	30,600	30,600	\$ 171,080

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 171,080



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Requesting new budget in FY13 for the purchase of SharePoint Enterprise CALS

FISCAL IMPLICATIONS

Requesting new budget in FY13 for the purchase of SharePoint Enterprise CALS

SIGNIFICANT ISSUES

The SharePoint project consists of two components: (1) Upgrade of the existing Team Sites to SharePoint 2010, (2) re-design of the Insider utilizing SharePoint as the platform.

PERFORMANCE IMPLICATIONS

Additional licenses are needed to access additional functionality of SharePoint (InfoPath forms, Dashboard Reporting forms, etc.), in addition to remaining compliant with Microsoft licensing agreement. This will also allow Bernalillo County to take advantage of Business Intelligence features, collaboration tools, and cost cutting measures.

ADMINISTRATIVE IMPLICATIONS

The departmental Team Sites are currently being upgraded from SharePoint 2007 to SharePoint 2010. In addition, the Insider is currently being designed inside the SharePoint environment.

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

This purchase is required in order to ensure that Bernalillo County is current and in compliance with the Microsoft Agreement. Because of the reliance on SharePoint by many departments, it is required that Bernalillo County properly license the software.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:

Agenda Item Title: Microsoft Enterprise Desktop Bundle True-up

Department: Information Technology

Form Prepared By (Name & Title): Lisa LeMar

Form Reviewed By (Name & Title): Priscilla Gutierrez, Financial Services Administrator IV

BCC District: All

SECTION 2: PROJECT OVERVIEW

Purchase of additional Microsoft licenses to cover the number of deployed desktops

SECTION 3: REVENUE IMPACT

Funding Source	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Revenues		-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur Non-Recur New* Existing*	2013	2014	2015	2016	2017	TOTALS
Microsoft Enterprise Desktop Bundle True-up	x x	201,896	154,976	154,976	154,976	154,976	\$ 821,800
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Expenditures		201,896	154,976	154,976	154,976	154,976	\$ 821,800

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status* New Existing	2012	2013	2014	2015	2016	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Staff Costs		-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ **821,800**

SECTION 5: NARRATIVE**EXISTING FUNDING, IN KIND, MATCHING FUNDS**

Requesting new budget in FY13 for the purchase of additional Microsoft Enterprise licenses

FISCAL IMPLICATIONS

Requesting new budget in FY13 for the purchase of additional Microsoft Enterprise licenses

SIGNIFICANT ISSUES

Bernalillo County currently has more desktops deployed with the Microsoft Office package and operating system than authorized licenses.

PERFORMANCE IMPLICATIONS

Implementation of this initiative will allow Bernalillo County to "true up" on it's license agreement with Microsoft.

ADMINISTRATIVE IMPLICATIONS**OTHER SUBSTANTIVE ISSUES****ALTERNATIVES**

The consequence of not approving this item could be significant fines and penalties.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	SQL License Upgrade
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Purchase of new/upgraded databases needed for: FrontLine Conversion ,Websense upgrade, Solarwinds, possible Track-it replacement, Adobe Lifecycle

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
						-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
New Databases		X	X		-	65,000	-	-	-	\$ 65,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	65,000	-	-	-	\$ 65,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
							-	-	\$ -
							-	-	\$ -
							-	-	\$ -
							-	-	\$ -
Total Staff Costs							-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 65,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Request new budget in FY13 for the purchase of new/upgraded databases for application support

FISCAL IMPLICATIONS

Request new budget in FY13 for the purchase of new/upgraded databases for application support

SIGNIFICANT ISSUES

Microsoft moved SQL Server 2005 from Mainstream Support to Extended Support in April 2011. Extended Support means Microsoft will help on support calls but will not provide fixes or patches for the version. Additional training will not be needed for the Database Group for SQL Server 2008 as the newest version is already in use for multiple applications. There are many new applications being discussed for implementation which run against a SQL Server database and those new database instances will need to have a license purchased.

PERFORMANCE IMPLICATIONS

Upgrading our current SQL Server 2005 databases to 2008 will put the County at a version that is fully supported. Without the purchase of the additional licenses we will not be able to implement the new technology or support other County departments in an efficient manner.

ADMINISTRATIVE IMPLICATIONS

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

Licenses are required for any install of SQL Server Database software in a production/test environment. There are no alternatives for SQL Server for these applications so we must stay current with the version and in compliance for the licenses. SQL Server is the approved database platform by the providing vendors for the applications listed.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	SRM Upgrade
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Upgrade SRM module from 5.0 to 7.0

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
SRM Upgrade		x	x		-	350,000	-	-	-	\$ 350,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	350,000	-	-	-	\$ 350,000

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 350,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Request new budget in FY13 for SRM upgrade from 5.0 to 7.0

FISCAL IMPLICATIONS

Request new budget in FY13 for SRM upgrade from 5.0 to 7.0

SIGNIFICANT ISSUES

Currently on SRM 5.0 and the new platform for SRM is 7.0. Need upgrade to take advantage of new system functionality and reduce the financial impact from SAP as the current SRM 5.0 version will incur a 2% increase in our SAP Support Agreement starting March 2012. ERP technical and functional staff efforts/time spent stabilizing SRM application via patches and enhancements to maintain existing functionality, fix "bugs", etc. versus enhancing system with new functionality.

PERFORMANCE IMPLICATIONS

SAP is providing continuous development and improvement to SRM 7.0 as SRM 5.0 is being phased out of production, with the new platform being 7.0 for all future upgrades. Upgrade to 7.0 will provide central contracts management; streamlined Purchase Order processes; flexible and robust workflows; enhanced requisition handling using "Team Purchasing" approvals; a newly enhanced user-interface based on Enterprise Portal for a more customizable view; and improved access to the Universal Work List (UWL) central inbox for all tasks, alerts and notifications across all systems.

ADMINISTRATIVE IMPLICATIONS

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

Stay on current level SRM 5.0 and pay 2% increase in license fees beginning March 2012 for a maximum of 5 years or until SAP completely stops 5.0 support, i.e. no more patches, enhancements, etc. Until that time, continue to update SRM system with all required patches and updates to keep system stable.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	ECC Upgrade
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Upgrade primary SAP system (ECC) to most recent Enhancement Pack level

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
ECC Upgrade		x	x		-	30,000	-	-	-	\$ 30,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	30,000	-	-	-	\$ 30,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 30,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Request new budget in FY13 for the upgrade of ECC

FISCAL IMPLICATIONS

Request new budget in FY13 for the upgrade of ECC

SIGNIFICANT ISSUES

Need to upgrade ECC system to allow for system interdependencies and upgrades within other modules, i.e. SRM, Portal, etc. Additionally, upgrading is required to fix bugs introduced in earlier versions as well as providing new and enhanced functionality packs

PERFORMANCE IMPLICATIONS

Keeping the core ECC system upgraded with Enhancement Packs (EHP's) is essential for providing a stable and predictable SAP environment. EHP's also provide for User Interface simplifications and allow ERP to proactively add relevant functionality by business area in a controlled environment on a case-by-case basis. Additionally, by implementing EHP's we can take advantage of the latest SAP innovations, such as all future mobile development requirements, Cloud initiatives, etc.

ADMINISTRATIVE IMPLICATIONS

OTHER SUBSTANTIVE ISSUES

By implementing EHP's, we can identify technical dependencies of our system landscape to insure that all systems are on the required levels prior to implementing new functionality, i.e., SRM 7.0 upgrade recommendation from SAP is that we be on ECC 6.0 EHP5 to take advantage of all of the new functionality provided by the solution.

ALTERNATIVES

We can continue to update and patch the system; however, we will not be proactively activating new functionality from SAP as these only occur through EHP installations, we will only be fixing "bugs" introduced in earlier versions.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:

Agenda Item Title: IT Infrastructure Upgrade

Department: Information Technology

Form Prepared By (Name & Title): Lisa LeMar

Form Reviewed By (Name & Title): Priscilla Gutierrez, Financial Services Administrator IV

BCC District: All

SECTION 2: PROJECT OVERVIEW

Most of the existing IT Infrastructure is 5 - 10 years old. The County is generating more digital data and deploying more IT systems which require more storage and additional hardware.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
			X		-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
Total Revenues					-	-	-	-	-	-

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Upgrade of Infrastructure					520,000	56,000	56,000	56,000	56,000	\$ 744,000
					-	-	-	-	-	-
					-	-	-	-	-	-
					-	-	-	-	-	-
Total Expenditures					520,000	56,000	56,000	56,000	56,000	\$ 744,000

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
				-	-	-	-	-	-
Total Staff Costs				-	-	-	-	-	-

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 744,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Current IT staff would be utilized to support this upgrade of equipment.

FISCAL IMPLICATIONS

None

SIGNIFICANT ISSUES

None

PERFORMANCE IMPLICATIONS

This would help the IT department to be capable of providing additional services and IT systems that are more efficient and have better performance.

ADMINISTRATIVE IMPLICATIONS

None

OTHER SUBSTANTIVE ISSUES

None

ALTERNATIVES

Without upgrading some of our current IT infrastructure we will start to see more IT system failures and be unable to maintain digital data require to support many county departments.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	Expansion
Agenda Item Title:	ACCELA Automation for Development Services Permitting System
Department:	Zoning, Building, Planning & Environmental Health
Form Prepared By (Name & Title):	Nano K. Chavez, Interim Director
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	all

SECTION 2: PROJECT OVERVIEW

ACCELA automation is a web-based solution that tracks and manages land use and community development activities needed to support and promote economic development via permits, building safety, inspections and reviews, zoning, planning projects, code enforcement and more. It allows a number of departments to have access to input data, verify activities, check permit status, and obtain parcel information instantly.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
general fund	x				-	1,200,000	-	-	-	\$ 1,200,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	1,200,000	-	-	-	\$ 1,200,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES	\$ 1,200,000
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SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
ACCELA Automation Software		x			-	1,200,000	-	-	-	\$ 1,200,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	1,200,000	-	-	-	\$ 1,200,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL EXPENDITURES	\$ 1,200,000
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Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES	\$ 1,200,000
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DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

FISCAL IMPLICATIONS

The increase in projected revenues will be due to the increase in building permits issued by the Department. This will be a one time expense for the software upgrade.

SIGNIFICANT ISSUES

KIVA, our current permitting system, has been in place since 1998. This system is outdated, and cannot accommodate e-commerce. As a result, it is difficult to provide efficient customer service. IT is aware that our department is interested in this new software. The maintenance cost will be determined by the contract we establish with ACCELA.

PERFORMANCE IMPLICATIONS

It allows staff to have access to input data, verify activities, check permit status, and obtain complete parcel information instantly. All this speeds up the process of getting from application to occupancy while reducing errors and at redundancy with a single, centralized database.

ADMINISTRATIVE IMPLICATIONS

The initial start-up will require coordination by the Technology Manager with other user departments. Like any new software, intense training will be required prior to start up and during the initial use.

OTHER SUBSTANTIVE ISSUES

The Zucker Report also recommends that our KIVA permitting system be replaced with an upgraded software.

ALTERNATIVES



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	CCTV and DVR System Upgrade (Expansion Priority #2)
Department:	Metropolitan Detention Center
Form Prepared By (Name & Title):	Greg Stricklin, Financial Administrator
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Install a new Close Caption Television (CCTV) and Digital Video Recording (DVR) System to replace current system.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
None					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Contractual Services		x	x		-	1,750,000	-	-	-	\$ 1,750,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	1,750,000	-	-	-	\$ 1,750,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
None				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 1,750,000

SECTION 5: NARRATIVE**EXISTING FUNDING, IN KIND, MATCHING FUNDS**

None.

FISCAL IMPLICATIONS

The cost of \$1,750,000 is a management estimate which could range from between \$1.5 million to \$2 million.

SIGNIFICANT ISSUES

Some areas of jail currently do not have CCTV coverage and other areas only has temporary coverage or part time coverage because of the use cameras that are set to scan. In addition, the quality of the picture when trying to zoom in an area is not as good as the current technology available on the newer monitoring systems.

PERFORMANCE IMPLICATIONS

Critical areas of the jail cannot be observed at all times by the Jail master control staff which is a safety concern for staff and inmates. Also not all incidences can be reviewed and played back for analysis either by MDC, Attorneys, or other concerned parties.

ADMINISTRATIVE IMPLICATIONS

The best time to upgrade or replace the old system would be when MDC expands or builds a new unit (8 PODs) which could result in a somewhat lower cost.

OTHER SUBSTANTIVE ISSUES

None

ALTERNATIVES

Add more camera to the existing system; however, the view and zoom capabilities would not improve.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Acorn Masterrol Upgrade (Expansion Item #9)
Department:	Metropolitan Detention Center
Form Prepared By (Name & Title):	Greg Stricklin, Financial Administrator
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

MDC is requesting funding to upgrade the Acorn Masterrol system utilized to manage the flow of water at the jail facility.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
None					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Contractual Services		x	x		-	500,000	-	-	-	\$ 500,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	500,000	-	-	-	\$ 500,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 500,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

None

FISCAL IMPLICATIONS

Costs are based on using vendor that install original equipment.

SIGNIFICANT ISSUES

When MDC added the PSU unit, it greatly expanded the existing water control system beyond its original operating capability.

PERFORMANCE IMPLICATIONS

There are approximately 256 controllers or junction boxes within MDC's water system that control the flow of hot and cold water for the kitchen, laundry, toilets, showers, etc. Facility Maintenance staff are constantly replacing and rebuilding worn out controller which are now over 10 years with is taking up extensive staff resources. The facility needs to upgrade to new controllers; however, the existing master control panel and related software system used by MDC does not support the new controllers. The cost to upgrade the current system is the same as if the whole system was replace. There is no cost savings between replacing or upgrading the system.

ADMINISTRATIVE IMPLICATIONS

If MDC is considering adding a new unit of 8 more PODS to the facility, then this would be optimal time to complete the upgrade.

OTHER SUBSTANTIVE ISSUES

None

ALTERNATIVES

None



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Metro Court Security Software Replacement (Expansion Item #12)
Department:	Metropolitan Detention Center
Form Prepared By (Name & Title):	Greg Stricklin, Financial Administrator
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

MDC is requesting funding to fix the current security software system at the Metro Court for the inmate holding cells.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
None					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Contract Services		x	x		-	20,000	-	-	-	\$ 20,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	20,000	-	-	-	\$ 20,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 20,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

None. Metro Court does not have funding to fix.

FISCAL IMPLICATIONS

The Metro Courts have taken the position that although the State owns the building, they are letting MDC use the holding cell area and as the tenants, MDC is responsible for maintaining equipment.

SIGNIFICANT ISSUES

MDC was able to replace a printer that was taken away by Metro Court and replace some outdated computers. If MDC is able to get security software system repaired, then an MOU with the Courts should be established that outlines each agency's responsibilities. The equipment should be owned by MDC and maintained by the County IT Department or a vendor on contract. Metro Court personnel should not be allowed to work on or remove the existing equipment.

PERFORMANCE IMPLICATIONS

The existing security system has been down, up, hacked, cannibalized, components replaced multiple time, and it no longer works. MDC facility maintenance staff found some server connectivity issues, driver issues and general condition issues.

ADMINISTRATIVE IMPLICATIONS

The Engineering firm that was involved during construction and the Architects are no longer in business. Facilities Maintenance is trying to locate another copy or vendor which can work on or replace the existing software system.

OTHER SUBSTANTIVE ISSUES

The IT Department needs to check with Metro Court management to see if they can get a line into the building. However, Metro Court has refused to allow the County a network presence in the building, which is why our staff VPN's back into our network. If we can get a network presence in the building, it will add additional cost.

ALTERNATIVES

MDC transport officers are now uses a manual key to open the holding cell doors. This could be a potential safely issue.