REQUEST FOR BOARD ACTION

ITEM NO. 8a.

DATE OF MEETING: July 23, 2012

REQUESTED BY: Erik Harvey, Director, ITS Department

SHORT TITLE: Resolution Authorizing Approval of FY 12/13 Information Technology Services (ITS) Department Capital Outlay, Other Equipment and Purchase Orders in the Amount of $263,883.30.

BACKGROUND: County ITS annually evaluates computer, network, departmental systems, and services to determine and prioritize what will need to be replaced, purchased or enhanced during the fiscal year. This year's Capital Outlay includes replacing a combination of laptops, PCs, and servers, departmental network switches, perimeter security assessment, data conversion, and network cabling.

SPECIFIC ACTION REQUESTED: To consider a resolution authorizing purchase orders in the amount of $263,883.30 for fiscal year 2012-2013. This amount is a budgeted item and will be taken from the following line items:

Capital Outlay: 445-407400
Other Equipment: 445-407100

COUNTY MANAGER'S RECOMMENDATION

Respectfully recommend approval.

Initial

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED by the Pender County Board of Commissioners, that

the Information Technology Service (ITS) Department is hereby authorized to award purchase orders in the amount of $263,883.30 from ITS Capital Outlay Account 445-407400, and Other Equipment Account 445-407100 for FY 2012-2013. The Chairman/County Manager is authorized to execute any and all documents necessary to implement this resolution.

AMENDMENTS:

MOVED_____ SECONDED_____

APPROVED_____ DENIED_____UNANIMOUS

YEA VOTES: Brown___ Tate ___ Rivenbark ___ Ward ___ Williams ___

_____ 07/23/12
George Brown, Chairman Date

_____ 07/23/12
ATTEST Date

(407400) Capital Equipment (Only in Excess of $5,000)

Description	Equipment Cost	Annual Recurring Cost	Total
Administration Bldg. Network Switch	5,400.00		5,400.00
Burgaw Library Network Switch	5,400.00		5,400.00
Cooperative Extension Network Switch	5,400.00		5,400.00
Hampstead Library Network Switch	5,400.00		5,400.00
Howard Holly Network Switches	25,000.00		25,000.00
Jail Network Switch	5,400.00		5,400.00
Utilities Network Switch	5,400.00		5,400.00
Administration Bldg. Security Project	20,000.00		20,000.00
County Database server	20,000.00		20,000.00
GIS ESRI Database servers	20,000.00		20,000.00
Server Rack bundle	23,000.00		23,000.00
Ikon Fortis Database Conversion - Health Dept.	9,200.00		9,200.00
IT Data Center cabling tray system	6,495.00		6,495.00
NetMotion Mobility XE Client Licenses	8,500.00		8,500.00
Security Assessment	6,000.00		6,000.00
Total	170,595.00	-	170,595.00

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switch & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Administrative Bldg. need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	$ 5,400.00	**Insurance:**	$
Associated Software:	$	**Maint&Repair:**	$
	$	**Maint. Agreement**	$
	$		$

Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Administrative Bldg. will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form:BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services

Item: NetMotion Mobility XE Client Licenses **New or Replacement: NEW**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: NetMotion Mobility XE is a software-only Mobile Virtual Private Network (Mobile VPN) that provides secure, continuous remote access to network resources and applications from mobile devices over any wired or wireless IP-based network.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	**$8,500.00**	**Insurance:**	**$**
Associated Software:	**$**	**Maint&Repair:**	**$**
	$	**Maint. Agreement**	**$**
	$		**$**

Total Recurring Costs: **$** **Total Non-Recurring Costs:** **$**

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

Potential Consequences if Request is not Funded this year: **Without Mobile XE the county will not be able to run any mobile solutions that need access to county network resources remotely. Unlike traditional IPSec and SSL VPNs that do not perform well in mobile and wireless environments, Mobility XE was built from the ground up to address the unique challenges associated with mobility—such as wireless security, coverage gaps, performance, and handheld device support.**

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switch & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Burgaw Library will need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 5,400.00
Associated Software:	$
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Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ _____ **Total Non-Recurring Costs:** $ _____

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Burgaw Library will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Datbase Server (x2) **New or Replacement: New**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: These County Database servers will be used to house and manage all application & system databases. By consolidating all county databases to two servers IT will spend less time managing hardware and software.

Fiscal 12-13 Costs		Annual Recurring Costs	
Equipment Purchase Price:	$ 20,000.00	Insurance:	$
Associated Software:	$	Maint&Repair:	$
	$	Maint. Agreement	$
	$		$

Total Recurring Costs: $ 0 **Total Non-Recurring Costs:**

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year: We do not have the database hardware or software needed to support our application and system databases. If this request isn't funded IT cannot develop, maintain, nor manage our existing databases and/or needed databases.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switch & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Hampstead Library will need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	$ 5,400.00	**Insurance:**	$
Associated Software:	$	**Maint&Repair:**	$
	$	**Maint. Agreement**	$
	$		$

Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Hampstead Library will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Health Dept. Ikon Fortis Database Conversion **New or Replacement: New**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: The Fortis database that houses Health Dept. digital medical records is no longer accessible. The Fortis database will need to be converted over to the Alchemy Document Management System. This will allow the Health department staff to view and work with the digital medical records & documents.

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 9,200.00
Associated Software:	$
	$
	$

Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ _____

Total Non-Recurring Costs:

Amount of Revenue to Fund Purchase: $ _____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year: Health dept. staff will not be able to view their digital medical records from the Ikon Fortis system/database.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switch & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Jail will need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	$ 5,400.00	**Insurance:**	$
Associated Software:	$	**Maint&Repair:**	$
	$	**Maint. Agreement**	$
	$		$

Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Jail will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Server Rack (Bundle) **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: The server rack will be used to house departmental servers and network edge devices (switches, firewall, patch panels). This rack will require 3 UPS, power distribution units, 2 monitors, and 2 KVM switch for the monitors. Server form factors have changed from a tower form factor to a rack mounted form factor which has to be placed inside a server rack. The server rack is a four (4) post rack. The current racks are two (2) post racks and will not support the form factor and weight of the servers. This will also address cable management and provide additional security to servers that house confidential, sensitive, and/or mission critical data, etc….

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 23,000.00
Associated Software:	$
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	$

Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If this server rack isn't funded we will not be able to purchase additional servers that are needed to support departmental systems and services.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switches & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Cooperative Extension need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 5,400.00
Associated Software:	$
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Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Cooperative Extension will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Datbase Server (x2) **New or Replacement: New**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: These GIS Database servers will be used to house and manage all GIS application & system databases. By consolidating all county databases to two servers IT will spend less time managing hardware and software.

Fiscal 12-13 Costs		Annual Recurring Costs	
Equipment Purchase Price:	$ 20,000.00	Insurance:	$
Associated Software:	$	Maint&Repair:	$
	$	Maint. Agreement	$
	$		$

Total Recurring Costs: $ 0 **Total Non-Recurring Costs:**

Amount of Revenue to Fund Purchase: $ _____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

Potential Consequences if Request is not Funded this year: We do not have the database hardware or software needed to support our GIS application and system databases. If this request isn't funded IT cannot develop, maintain, nor manage our existing databases and/or needed databases.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switches (x5) & 2 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Howard Holly Building will need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 25,000
Associated Software:	$
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Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Howard Holly building will continue to have network issues, and as a result, they will be unable to work.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Data Center Cabling Tray System **New or Replacement: New**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: The County ITS Primary Data Center overhead cabling tray system will support and protect both data and fiber cabling. This tray system will also address cable management, space needs, and disaster recovery compliancy.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	$ 6,495.00	**Insurance:**	$
Associated Software:	$	**Maint&Repair:**	$
	$	**Maint. Agreement**	$
	$		$

Total Recurring Costs: $ _____ **Total Non-Recurring Costs:**

Amount of Revenue to Fund Purchase: $ _____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year: **The County ITS Primary Data Center will require an overhead cabling tray system. If this request is not funded ITS can't support and protect data and fiber cabling. This tray system is designed to meet the need.**

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Security Assessment **New or Replacement: New**

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: The network security assessment is the single most effective method for assuring the County's information assets are secure against intrusion.

Fiscal 12-13 Costs		**Annual Recurring Costs**	
Equipment Purchase Price:	$ 6,000.00	**Insurance:**	$
Associated Software:	$	**Maint&Repair:**	$
	$	**Maint. Agreement**	$
	$		$

Total Recurring Costs: $ 0 **Total Non-Recurring Costs:**

Amount of Revenue to Fund Purchase: $_____ **Source:** _____

(Attach Explanation)

Statistical/Legal Mandate Information to Support Need:
(Attach Additional Sheets if Necessary)

Potential Consequences if Request is not Funded this year: The County ITS department is responsible for making sure the County's network perimeter is secure. It's recommended that we perform a security assessment annually.

FY 2012-2013 **CAPITAL EQUIPMENT (OVER $5,000) Budget Request Form** **Form: BR-C1**

This form is to be used to request capital equipment where the useful life is two years or more and the cost exceeds $5,000 (include vehicles). Complete a separate form for each request.

Department: Information Technology Services Department

Item: Cisco Switches & 1 GLCs **New or Replacement:** Replacement

Property Identification # of Item Replaced: _____ **(If Applicable)**

Summary of Need for Capital Equipment: Network devices (Computers, copiers, laptops, printers and servers) located at the Utilities Department need to connect to these switches to address network utilization issues, growth, and reduce points of failure. The switch we have is EOL and does not support the network speed/data throughput needed.

Fiscal 12-13 Costs

Equipment Purchase Price:	$ 5,400.00
Associated Software:	$
	$
	$

Annual Recurring Costs

Insurance:	$
Maint&Repair:	$
Maint. Agreement	$
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Total Recurring Costs: $ **Total Non-Recurring Costs:** $

Amount of Revenue to Fund Purchase: $_____ **Source:** _____
(Attach Explanation)

Statistical/Legal Mandate Information to Support Need: _____
(Attach Additional Sheets if Necessary)

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Potential Consequences if Request is not Funded this year:

If these network switches are not funded, employees at the Utilities Department will continue to have network issues, and as a result, they will be unable to work.