

CAPITAL IMPROVEMENT PROGRAM

Information Systems Services

- *Communications
- *Applications Development
- *Project Management
- *Consulting Services
- *User Training

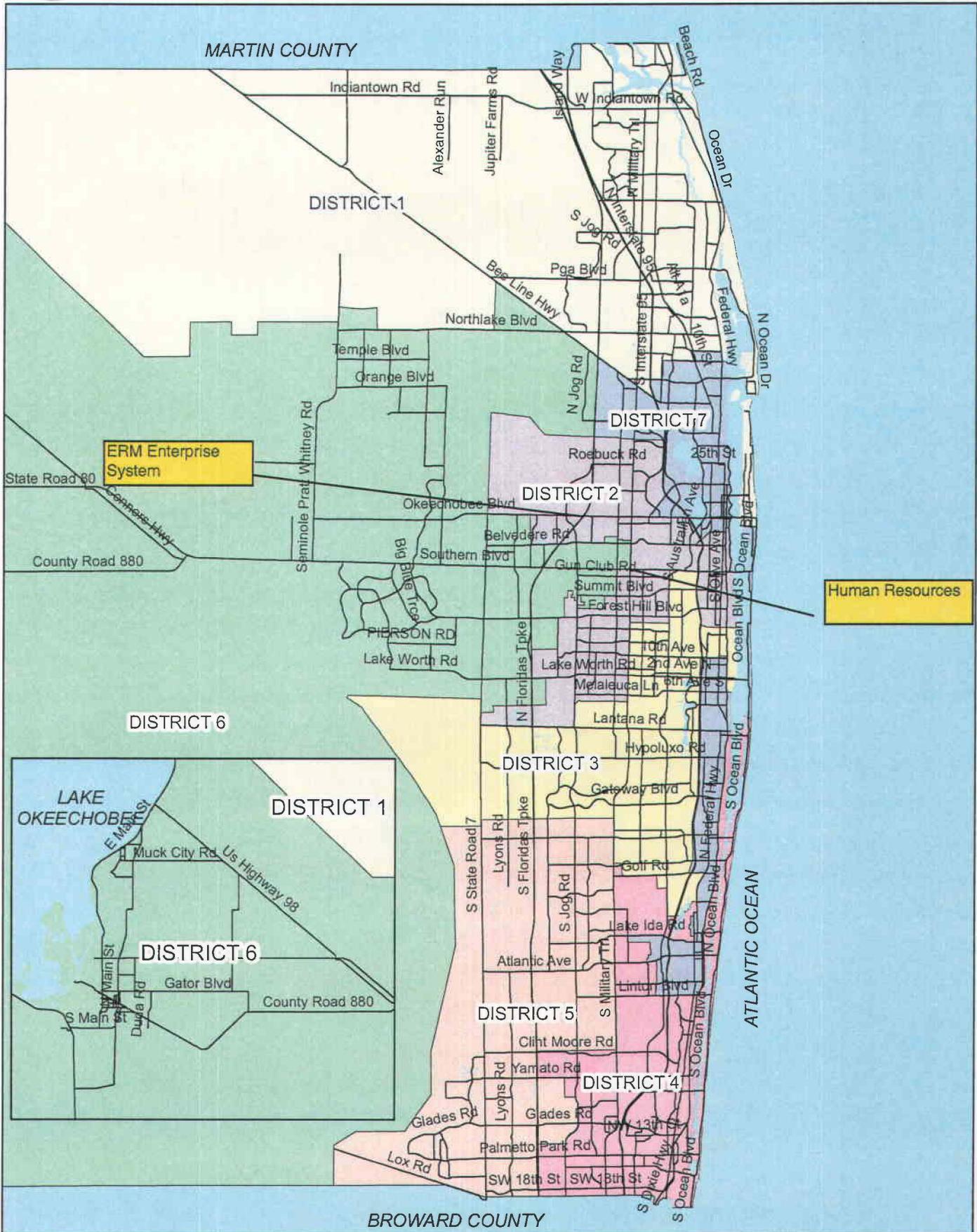


FISCAL YEARS 2008 – 2012



BOARD OF COUNTY COMMISSIONERS

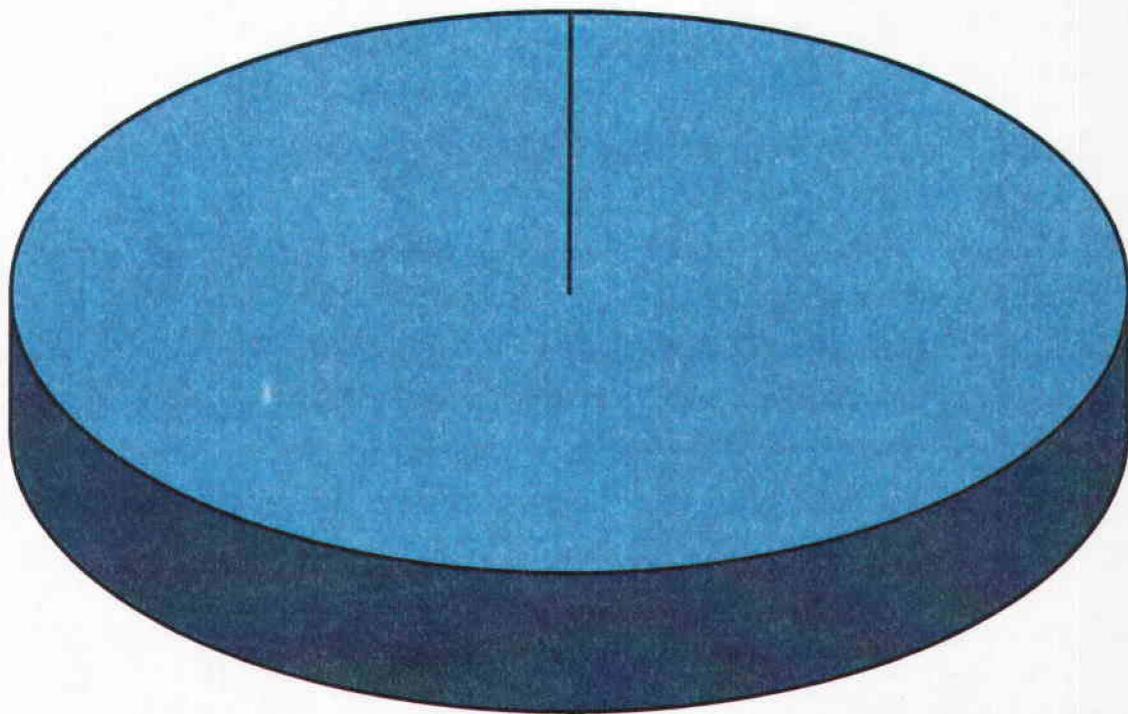
Information System Services



**INFORMATION SYSTEM SERVICES
FY 2008 APPROVED FUNDING**

<u>Non-Countywide Projects</u>	<u>Amount</u>
ERM Enterprise Database	\$71,000
Human Resources & Employee Self Service Development	150,000
Human Resources & Employee Self Service Maintenance	100,000
 <u>Countywide Projects:</u>	
AMS Enhancements	200,000
CINEMA (FY 2005 RIMS) w/PZB Integration	300,000
Countywide Oracle Database and Apps Server Licenses	711,266
Data Centers Upgrade to 10/100 Gigabit	550,000
Data Closet Security	75,000
Geographic Information System (GIS)	200,000
Meridian Systems Telephone Instrument Replacement	175,000
Microsoft Enterprise Agreement	1,200,000
Migration Strategy (Net, Harvest, Crystal)	375,000
Migration Strategy (Novel to Microsoft file services)	120,000
Network Renewal Replace & Improvement	1,400,000
Network/Internet Security/Threat Management	450,000
New Technology	655,000
New Technology Renewal Replace & Improvement	1,373,000
PBC Enterprise WEB Application Development	150,000
PBC Enterprise WEB Application Maintenance	100,000
Polycom Mobile Responder Units-Court Administration	42,194
Smarring (Bellsouth Sonet Ring)	250,000
Telephone System Enhancements - Various	100,000
Time & Attendance Interface (New Payroll System)	125,000
Video Conference Units - Court Administration	98,872
Video Conference & Distribution	100,000
WAN Fiber Buildout-Partnered w/Traffic	600,000
WAN/Enterprise Network Expansion/Upgrade	1,400,000
Wiring for Electronic Court Reporting (Court Admin)	58,934
Wi Max Deployment	(100,000)
Total	<hr/> \$11,030,266

**Information Systems Services
Funding Sources
FY 2008**



**Ad Valorem
\$11,030,000
100%**

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: INFORMATION SYSTEM SERVICES

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$11,030	\$9,719	\$9,494	\$9,265	\$9,265	\$48,773
BUDGETED REVENUES	<u>\$11,030</u>	<u>\$9,719</u>	<u>\$9,494</u>	<u>\$9,265</u>	<u>\$9,265</u>	<u>\$48,773</u>
<u>EXPENDITURES</u>						
IA2 Key Telephone System Replacement	\$100					\$100
AMS Advantage Financial System	200					200
Data Center Upgrade to 10/100 Gigabite	550	500	500	600	600	2,750
Data Closet Security	75	250	200	100	100	725
ERM Enterprise Database	71	155	125	115	115	581
Fiber Buildout partnered w/Traffic	600	600	600	700	700	3,200
Geographic Information System (GIS)	200	400	400	400	400	1,800
Human Resources & Employee Self Service	100					100
Human Resources & Employee Self Service Developme	150					150
Meridian Systems Telephone Instrument Replacement	175					175
Microsoft Enterprise Agreement	1,200	1,500	1,500	1,500	1,500	7,200
Migration Strategy (.Net,Harvesr,Crystal,ASP)	375					375
Migration Strategy -Novell to Microsoft (File Services)	120					120
Network RR&I - FY 2008	1,400	1,700	1,700	1,800	1,800	8,400
Network/Internet Security/Threat Management	450	500	500	500	500	2,450
Time & Attendance-New Payroll System	125					125
New Technology - FY 2008	655	500	500	500	500	2,655
New Technology - RR&I FY 2008	1,373	1,300	1,300	1,300	1,300	6,573
Oracle Database and Application Server License	711	314	169			1,194
PBC Enterprise WEB Application Development	150					150
Polycom Mobile Responder Units - Court Admin	42					42
Records & Image Management System (Cinema)	300					300
Smart Ring (Bellsouth)	250	250	250			750
Video Conferencing & Distribution	100	250	250	250	250	1,100
Video Conferencing Units - Court Admin	99					99
WAN/Enterprise Network Expansion/Upgrade	1,400	1,500	1,500	1,500	1,500	7,400
Web Enterprise Maintenance	100					100
Wiring for Court Recording Technology	59					59
WiMax Deployment	(\$100)					(\$100)
TOTAL APPROPRIATIONS	<u>\$11,030</u>	<u>\$9,719</u>	<u>\$9,494</u>	<u>\$9,265</u>	<u>\$9,265</u>	<u>\$48,773</u>

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**Information System Services
Summary of Capital Projects
By Funding Source
Fiscal Year 2008 Budget
(\$ in 1,000)**

The Information System Services Department is responsible for the County's data processing functions and serves not only BCC Departments, but also the needs of the Constitutional Officers.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
I238	1A2 Key Telephone System Replacement	100	100
I239	AMS Advantage Financial System	200	200
I253	Data Center Upgrade to 10/100 Gigabite	550	550
I290	Data Closet Security	75	75
E900	ERM Enterprise Database	71	71
I255	Fiber Buildout partnered w/Traffic	600	600
M010	Geographic Information System (GIS)	200	200
I256	Human Resources & Employee Self Service	100	100
I270	Human Resources & Employee Self Service Development	150	150
I259	Meridian Systems Telephone Instrument Replacement	175	175
I287	Microsoft Enterprise Agreement Instrument Replacement	1,200	1,200
I279	Migration Strategy (.Net,Harvesr,Crystal,ASP)	375	375
I289	Migration Strategy -Novell to Microsoft (File Services)	120	120
I285	Network RR&I - FY 2008	1,400	1,400
I261	Network/Internet Security/Threat Management	450	450
I240	Time & Attendance-New Payroll System	125	125
I270	New Technology - FY 2008	655	-100
I288	New Technology - RR&I FY 2008	1,373	1,373
I286	Oracle Database and Application Server License	711	711
I214	PBC Enterprise WEB Application Development	150	150
I265	Polycom Mobile Responder Units - Court Admin	42	42
I292	Records & Image Management System (Cinema)	300	300
I245	Smart Ring (Bellsouth)	250	250
I231	Video Conferencing & Distribution	100	100
I211	Video Conferencing Units - Court Admin	99	99
I293	WAN/Enterprise Network Expansion/Upgrade	1,400	1,400
I268	Web Enterprise Maintenance	100	100
I269	Wiring for Court Recording Technology	59	59
I291	WiMax Deployment	(100)	(100)
	Total ISS Projects	\$11,030	\$10,275
	Total Appropriations	\$11,030	\$10,275
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	INFORMATION TECHNOLOGY CAPITAL	\$11,030	\$11,030
	Total	\$11,030	\$11,030

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: AMS Advantage Financial System

Unit #: 1239

Description: The Advantage 3.x Financial System, the County's new financial system went operational in October 2003. Since that time, various system enhancements and modification have been identified which will make the system more robust and user friendly.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other		1,000	200						1,200
Total	0	1,000	200	0	0	0	0	0	1,200

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		1,000	200						1,200
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	1,000	200	0	0	0	0	0	1,200

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Data Center(s) Upgrade to 10/100 Gigabit

Unit #: 1253

Description: Continue the necessary infrastructure upgrades to migrate all ISS managed Data Centers to a 10/100 Gigabit per second infrastructure. This speed enhancement is required due to the increasing demands being placed on data transport by the services being delivered by Palm Beach County.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	643	407	550	500	500	600	600		3,800
Total	643	407	550	500	500	600	600	0	3,800

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	643	407	550	500	500	600	600		3,800
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	643	407	550	500	500	600	600	0	3,800

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fiber Buildout of Enterprise Network - Partnered with Traffic **Unit #:** I255

Description: This project is to continue to extend the PBC private fiber network to County facilities for the purpose of maximizing network performance and containing ongoing expenses associated with leased communication facilities. We are partnering with Traffic Operations to leverage the combined network footprint of both organizations and thereby mitigate expenses where possible. We are also beginning to leverage cost sharing scenarios by providing network transport service to other local government entities including the Palm Beach County School Board and several Municipalities.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	496	104	600	600	600	700	700		3,800
Total	496	104	600	600	600	700	700	0	3,800

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	496	104	600	600	600	700	700		3,800
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	496	104	600	600	600	700	700	0	3,800

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Geographic Information System (GIS) **Unit #:** M010

Description: Digital Ortho Photography - Digital Ortho Photography - In December of 1998 a 3-year update strategy was approved. In 2008 we will be updating the entire County with higher resolution imagery. Updating the photography provides us with a visual history of changes that have occurred. Up-to-date photography will enhance the County's ability to perform agency business objectives and to develop partnerships with other organizations. Addressing Project Clean-up Efforts – Currently the County is paying contractors and qualified staff to work overtime to clean up addressing data for an accurate addressing database to be used for emergency response and Countywide GIS information. Additional clean up efforts will be needed to make sure the 911 MSAG data used by Bellsouth to electronically send address and dispatch zone information to the call centers meets the standards established in the first phase of the clean up project.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	2,207	1,445	200	400	400	400	400		5,452
Total	2,207	1,445	200	400	400	400	400	0	5,452

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	2,207	1,445	200	400	400	400	400		5,452
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	2,207	1,445	200	400	400	400	400	0	5,452

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Human Resources & Employee Self Service Development

Unit #: 1270

Description: The goal of this project is to develop the new reusable components that support the Enterprise initiatives. This includes the all reusable modules and functions. These include but are not limited to Web Services, shared classes, oracle functions and procedures, and the continued integration of the existing web applications to the E-directory and OID solutions. The continued integration of the security module to the enterprise applications and application support for technical services initiatives are also candidates for this funding.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other		175	150						325
Total	0	175	150	0	0	0	0	0	325

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem		175	150						325
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	175	150	0	0	0	0	0	325

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Meridian Systems Telephone Instrument Replacement

Unit #: 1259

Description: This project is for the replacement of all currently installed 2006, 2008, & 2016 type telephone instruments associated with the Meridian Telephone system located at 200 N. Dixie Highway (JCC). The current telephone instruments installed on the Meridian system were originally installed with the systems in 1990. During calendar year 2004, the manufacturer ceased making these series instruments and began production of the 3900 Series instruments as a replacement for the 2000 series sets. New 2000 series instruments are no longer available for procurement and all original telephone instruments that have been replaced due to troubles, etcetera have been replaced with refurbished instruments. Additional instruments requested via the CWO process have been added, however they also are refurbished instruments. The failure rate of the refurbished units is very high often requiring replacement multiple times in relatively short periods of time. Over 50% of the phones are being replaced during FY2007. Judicial Voice Upgrades.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition	300	350	175						825
Construction									0
Other									0
Total	300	350	175	0	0	0	0	0	825

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	300	350	175						825
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	300	350	175	0	0	0	0	0	825

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Microsoft Enterprise Agreement

Unit #: 1287

Description: The County has entered into an Enterprise Agreement for Microsoft software products.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other			1,200	1,500	1,500	1,500	1,500		7,200
Total	0	0	1,200	1,500	1,500	1,500	1,500	0	7,200

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			1,200	1,500	1,500	1,500	1,500		7,200
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,200	1,500	1,500	1,500	1,500	0	7,200

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Migration Strategy (.Net,Harvesr,Crystal,ASP) **Unit #:** I279

Description: The goal of this project is to convert unsupported programming language with the programming languages that are supported. This will include the Technical Refresh of ASP to ASP.NET, VB COM+ components to VB.Net classes, converting VBA scripts to DotNet framework or SharePoint, migrating existing Crystal Reports to Business Objects XI and migrating Enterprise Web applications maintained by ISS Applications to the latest version or Oracle IFS. Also included in this funding is the development of a new Helpdesk Module of the Work Order to replace the existing third party Helpdesk application, Remedy, currently in use.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other			375						375
Total	0	0	375	0	0	0	0	0	375

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem			375						375
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	375	0	0	0	0	0	375

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network/Internet Security/Threat Management **Unit #:** I261

Description: Manage the design and daily operation of the County's Network Security including firewalls, foreign networks, virus control, mail handling, authentication and intrusion management systems. This also includes encryption necessary to meet certain Federal and State data privacy requirements. We also have several existing products reaching end of life which will need to be replaced by the next generation of security device. This project budget also includes load balancers, PDA communication support (i.e. Notifylink), Netmotion for wireless persistence, Mailsweepers, VPN, Safeword, and ACS. We also need to support a Federal mandate for IPV6 compatibility by June 2008.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	233	417	450	500	500	500	500		3,100
Total	233	417	450	500	500	500	500	0	3,100

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	233	417	450	500	500	500	500		3,100
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	233	417	450	500	500	500	500	0	3,100

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Time & Attendance-New Payroll System **Unit #:** 1240

Description: The goal of this project is to do preliminary work to design a system for integration with the new Payroll System being implemented by the Clerk & Comptroller to do the Board payroll. This project will look at the PeopleSoft system and design the architecture for the interfaces and build integration to HRIS for Payroll functions.

Cost Projections:									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	6	394	125						525
Total	6	394	125	0	0	0	0	0	525

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:									
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	6	394	125						525
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	6	394	125	0	0	0	0	0	525

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: New Technology - FY 2008 **Unit #:** 1288

Description: This project will continue the purchase and deployment of new equipment and initiatives in an effort to move the County from a mainframe centric computing environment to a modern, open systems environment. This environment includes SOA (Service Oriented Architecture) components as well as other hardware and software components to meet the current and future needs of the County as technology evolves. This funding includes the purchase of 2 Unix servers for the Vista Center, 1 for Enterprise Storage and 1 for Enterprise Replication. This funding will also be used to acquire new hardware and software used for researching and implementing New Technologies and the staff time spent by the staff on the research of new technologies.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	4,577	400	655	500	500	500	500		7,632
Total	4,577	400	655	500	500	500	500	0	7,632

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	4,577	400	655	500	500	500	500		7,632
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	4,577	400	655	500	500	500	500	0	7,632

Operating Cost Projections

	Annual	
	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Oracle Database and Application Server License

Unit #: 1214

Description: Oracle Application server and related tools licenses to support County-wide web environment. Oracle database processor licenses to support proposed peak capacity 15K server additions. Oracle database processor licenses for proposed EOCAPPSV3 production RAC environment.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	956	431	711	314	169				2,581
Total	956	431	711	314	169	0	0	0	2,581

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	956	431	711	314	169				2,581
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	956	431	711	314	169	0	0	0	2,581

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBC Enterprise WEB Application Development

Unit #: I265

Description: The goal of this project is to develop the new reusable components that support the Enterprise initiatives. This includes the all reusable modules and functions. These include but are not limited to Web Services, shared classes, oracle functions and procedures, and the continued integration of the existing web applications to the E-directory and OID solutions. The continued integration of the security module to the enterprise applications and application support for technical services initiatives are also candidates for this funding.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	415	235	150						800
Total	415	235	150	0	0	0	0	0	800

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	415	235	150						800
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	415	235	150	0	0	0	0	0	800

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Records & Image Management System (Cinema)

Unit #: 1245

Description: Palm Beach County requires an enterprise solution for document, image and records management purposes. This project will continue the development and implementation of capabilities, features and modules which will allow all County agencies to utilize a common and standard Records Management application to store, manage, and retrieve historical documents that will be maintained in electronic form.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	325	530	300						1,155
Total	325	530	300	0	0	0	0	0	1,155

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	325	530	300						1,155
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	325	530	300	0	0	0	0	0	1,155

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: SMART Ring (Bellsouth Sonet Ring)

Unit #: I231

Description: Create a redundant option for voice and data connectivity that is survivable and high speed. This project is fully operational in the initial configuration. We need to expand the available timeslices plus maintain the existing ring.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	745	667	250	250	250	0	0		2,162
Total	745	667	250	250	250	0	0	0	2,162

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	745	667	250	250	250	0	0		2,162
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	745	667	250	250	250	0	0	0	2,162

Operating Cost Projections

	Annual	
	1st Year	Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Video Conference & Distribution

Unit #: I211

Description: Buildout of the Video Streaming Infrastructure to allow distribution of diverse media streams by multicasting to facilitate such uses as Video Conferencing, Remote Training, Video on Demand, etc. Remote Video training has been implemented in successful projects with Employee Relations, Fire Rescue, and Community Services. We are also supporting increased Video Conferencing initiatives including this year successfully deploying remote traffic court to Wellington and South County, Public Defender interview capability to prisoner containment areas within the main jail, and remote expert testimony between PBSO and Milwaukee. We have requests for future service to include additional prisoner interview facilities and additional video training on demand. In support of the increased delivery of on demand video, we also need to increase the back-end infrastructure supporting the encoding and archiving of the delivered video. We are also now providing core transport for Channel 20 to Comcast from primary broadcast locations.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	424	344	100	250	250	250	250		1,868
Total	424	344	100	250	250	250	250	0	1,868

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	424	344	100	250	250	250	250		1,868
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	424	344	100	250	250	250	250	0	1,868

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: WAN/Enterprise Network Expansion/Upgrade **Unit #:** I268

Description: This project encompasses the addition of new campuses and facilities into the network and the upgrade of network capacity to support increasing customer demand. This also includes transitioning the core transport service to optical wave-length switching to accommodate increases in bandwidth demand, including but not limited to such applications as the Storage Area Network, Cinema Document Management, PSAP 911 GIS Information Sharing, VPT Data Sharing, and Realtime Video Training and Conferencing. Based on current FDO project plans and customer growth plans that we are aware of, we anticipate adding 3500 active ports to the network in FY2008. This accounts for 1.2m of the request. Core network upgrades and ancillary support equipment account for an additional 400k

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	642	991	1,400	1,500	1,500	1,500	1,500		9,033
Total	642	991	1,400	1,500	1,500	1,500	1,500	0	9,033

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	642	991	1,400	1,500	1,500	1,500	1,500		9,033
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	642	991	1,400	1,500	1,500	1,500	1,500	0	9,033

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: Wireless Infrastructure

Unit #: 1229

Description: Expansion of the PBC wireless network infrastructure to facilitate an increasingly mobile workforce. The number of wireless access points deployed has increased over 1000% within the past 12 months. We are also providing public service "wifi" capability within select County facilities including Courthouses, the Government Center, and the PBI main terminal facility. This capability is also being deployed as part of a hybrid solution extending high speed data capabilities to Public Safety and Field Service personnel within range of strategically deployed "Hot Spots".

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	579	251	0	400	400	400	400		2,430
Total	579	251	0	400	400	400	400	0	2,430

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	
Project Location	
Special Y/N	
High Hazard Area Y/N	

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	579	251	0	400	400	400	400		2,430
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	579	251	0	400	400	400	400	0	2,430

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2008 - FY 2012 (\$ in 1,000)
Capital Project Proposal**

Project Title: ERM Enterprise Database **Unit #:** E900

Description: Funding is requested for continuation of application development and maintenance of completed modules. The ERM Enterprise Database (EEDB) application is a comprehensive data repository for spatial, business, document and image data. The EEDB centralizes project and financial data and the application will provide functionality for reporting and analyzing the data. It is anticipated that various project modules may be used countywide. The project is being completed in phases (by Division) with the Natural Resources Stewardship Division successfully completed in FY 2005/06 and now in the maintenance phase. The Finance & Support Services Division will be completed in FY 2006/07 and will move to the maintenance phase in FY 2007/2008. Development is continuing in the Resources Protection Division and upon completion will move on to the Environmental Enhancement and Restoration Division.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	406	496	71	155	125	115	115	115/yr	1,483
Total	406	496	71	155	125	115	115	0	1,483

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1&2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	731	171	71	155	125	115	115	115/yr	1,483
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	731	171	71	155	125	115	115	0	1,483

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Human Resources and Employee Self Service - Maintenance	Unit #: I256	Fiscal Year	Amount
Description: This project is to continue the maintenance and support of the deployed modules that support the HRIS Application. Funding is also required for maintenance and field support of the position control, class and pay, recruitment, new employee requisition, tuition reimbursement phase I, and employee self-service modules of the existing HR application. The deployment and maintenance of the third phase of the applicant tracking module and maintenance of the Job Announcement module will be funded by this request.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		Total	\$100,000

Title: PBC Enterprise WEB Application - Maintenance	Unit #: I269	Fiscal Year	Amount
Description: This project is to continue the maintenance and support of the deployed modules that support the HRIS Application.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		Total	\$100,000

Title: Data Closet Security	Unit #: I290	Fiscal Year	Amount
Description: Pursuant to an Internal Audit finding regarding open access to several data closets throughout the County, ISS is working with FDO ESS to secure the identified locations. Solutions will include cabinets, re-keying or doors, or installation of proximity badge access.		2008	\$75,000
		2009	
		2010	
		2011	
		2012	
		Total	\$75,000

Title: New Technology - RR&I - FY 2008	Unit #: I286	Fiscal Year	Amount
Description: The "New Technology - RR&I" capital project, initiated in FY 2000, is intended to provide funding to maintain the New Technology components installed under the "New Technology" capital project. Once a new structure is built, certain capital maintenance costs are part of the life of the assets: Examples include: Hardware Maintenance Agreements, Upgrade and/or expansion to systems to extend their usefulness to the County and Replacement systems for the systems which are at the end of their useful life.		2008	\$1,373,000
		2009	
		2010	
		2011	
		2012	
		Total	\$1,373,000

Title: Network RR&I - FY 2008	Unit #: I285	Fiscal Year	Amount
Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within and between Palm Beach County facilities. The primary use of this is for data & voice moves, adds & changes in County facilities. In the first 5 months of FY2007, we have expended \$599,734 for cabling. This budget also includes Cisco Smartnet maintenance on over 1000 routers and switches. We have reduced this cost from \$700,000/yr to \$350,000/yr.		2008	\$1,400,000
		2009	\$1,700,000
		2010	\$1,700,000
		2011	\$1,800,000
		2012	\$1,800,000
		Total	\$8,400,000

Title: Migration Strategy- Novell to Microsoft File Services	Unit #: I289	Fiscal Year	Amount
Description: The planned network to microsoft migration will required the planning and design of a new infrastructure to replace 3 tier stored data.		2008	\$120,000
		2009	
		2010	
		2011	
		2012	
		Total	\$120,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: 1A2 Telephone System Enhancements-Variou	Unit #: I238	Fiscal Year	Amount
Description: Maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within and between Palm Beach County facilities. The primary use of this is for data & voice moves, adds & changes in County facilities. In the first 5 months of FY2007, we have expended \$599,734 for cabling. This budget also includes Cisco Smartnet maintenance on over 1000 routers and switches. We have reduced this cost from \$700,000/yr to \$350,000/yr.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		Total	

Title: Court Recording Technology (Wiring)	Unit #: I269	Fiscal Year	Amount
Description: Project requested by the Court Technology Office for Wiring for Electronic Court Reporting.		2008	\$58,934
		2009	
		2010	
		2011	
		2012	
		Total	

Title: Polycom Mobile Responder Units - Court Admin.	Unit #: I265	Fiscal Year	Amount
Description: Project requested by the Court Technology Office.		2008	\$42,194
		2009	
		2010	
		2011	
		2012	
		Total	

Title: Video Conferencing Units - Court	Unit #: I211	Fiscal Year	Amount
Description: Project requested by the Court Technology Office.		2008	\$98,872
		2009	
		2010	
		2011	
		2012	
		Total	

Title: Web Enterprise Maintenance	Unit #: I268	Fiscal Year	Amount
Description: This project will continue the maintenance and support of the deployed applications that support the Enterprise initiatives. This includes the Menu Builder, User Access portion of the security module for .Net applications, Error Logging module, Credit Card processing module and the second phase of integration of the existing web applications to the E-directory and OID solutions. The continued integration of the security module to the enterprise applications and application support for technical services initiatives.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		Total	

Title: WiMax Deployment	Unit #: I291	Fiscal Year	Amount
Description: This project consists of the necessary design and deployment of wireless 802.16 (WiMax) technology for long range backhaul communications between critical County network locations and the Network core. This method of backhaul provides increased redundancy in the event of loss of leased line service due to any number of causes including natural disaster.		2008	(\$100,000)
		2009	
		2010	
		2011	
		2012	
		Total	