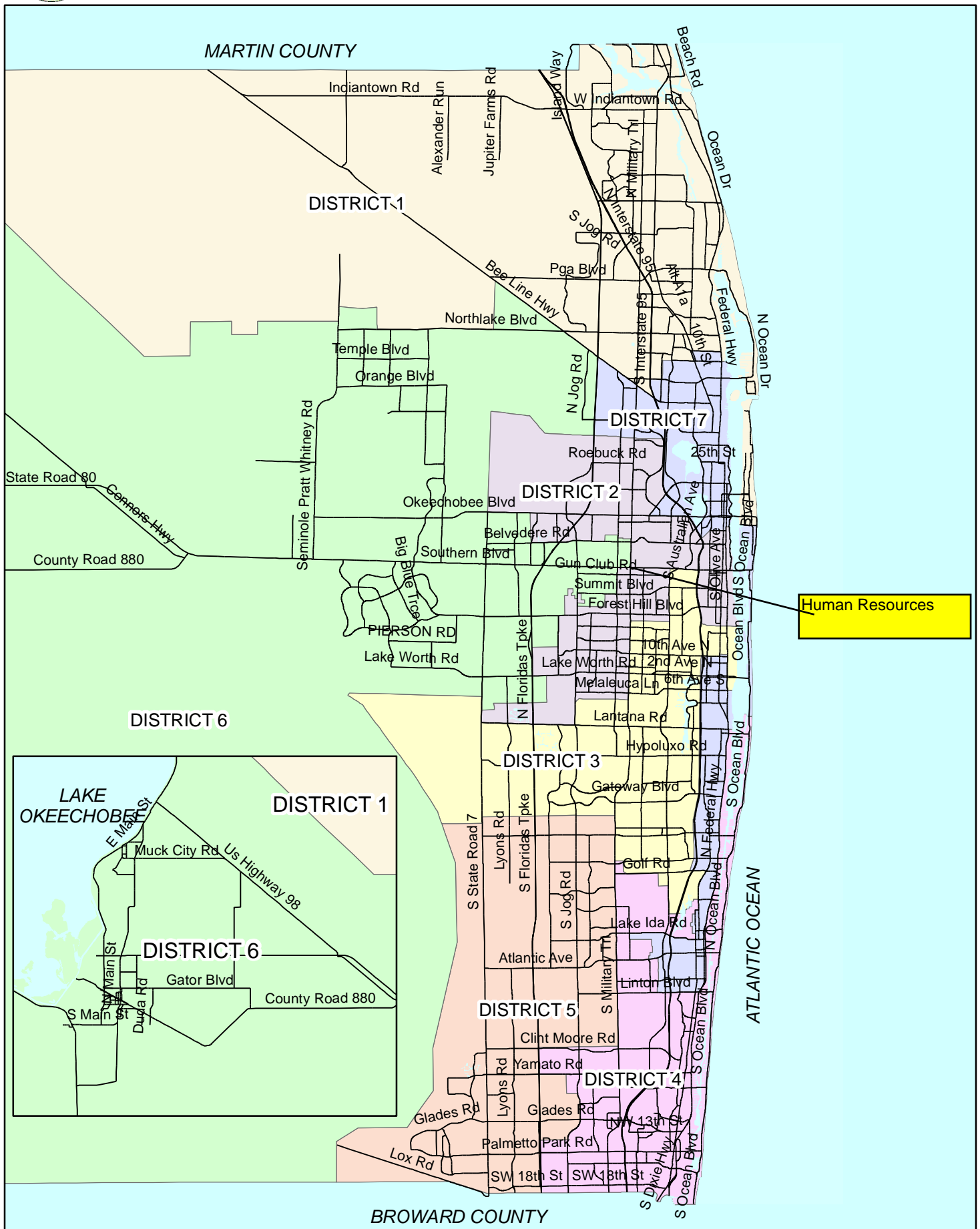




BOARD OF COUNTY COMMISSIONERS

Information System Services

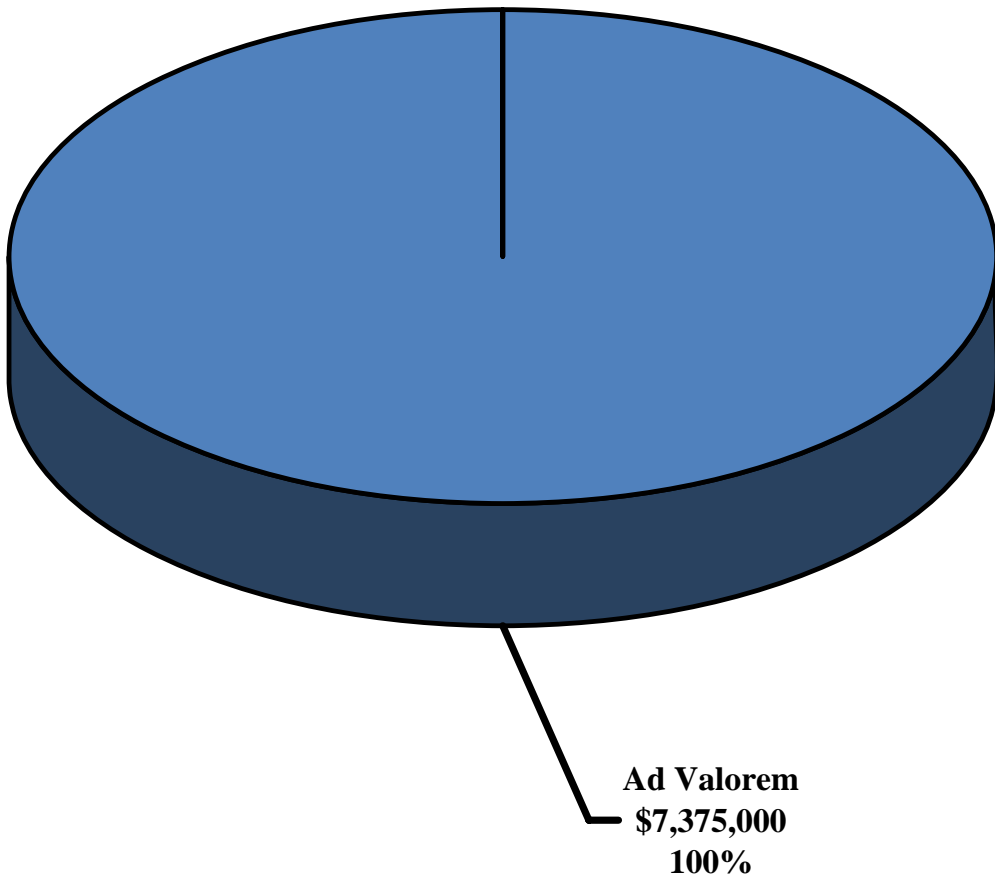


Human Resources

**INFORMATION SYSTEM SERVICES
FY 2009 APPROVED FUNDING**

<u>Non-Countywide Projects:</u>	<u>Amount</u>
Human Resources & Employee Self Service Development	\$100,000
<u>Countywide Projects:</u>	
AD Monitoring & Auditing Tool	150,000
Active Roles Server (ARS) Tool	100,000
Business Objects (Crystal) Growth	300,000
Data Appliance Archival Project	100,000
Data Center Upgrade to 10/100 Gigabit	500,000
Data Closet Security	75,000
E-Discovery	120,000
Enterprise Backup Growth	350,000
Enterprise Storage Array	400,000
Fiber Buildout	500,000
Geographic Information System (GIS)	100,000
Intel Platform Growth and Replacement	100,000
Meridian Systems Telephone Instrument Replacement	150,000
Migration Strategy (Net, Harvest, Crystal, ASP)	250,000
Network Equipment and Vendor Support	1,400,000
Network/Internet Security/Threat Management	400,000
New Technology - FY 2009	125,000
PBC Enterprise Web Applications	100,000
Sun/SAN 12000 Switch Replacement	200,000
UNIX Platform Storage Growth	200,000
Video Conferencing & Distribution	250,000
Voice over IP Implementation and Expansion	350,000
WAN RR&I (w/o CISCO Maintenance)	880,000
Wireless Connectivity	175,000
Total	\$7,375,000

**Information Systems Services
Funding Sources
FY 2009**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
\$(000)**

DEPARTMENT: INFORMATION SYSTEM SERVICES

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$7,375	\$5,450	\$5,550	\$5,550	\$5,550	\$29,475
BUDGETED REVENUES	<u><u>\$7,375</u></u>	<u><u>\$5,450</u></u>	<u><u>\$5,550</u></u>	<u><u>\$5,550</u></u>	<u><u>\$5,550</u></u>	<u><u>\$29,475</u></u>

EXPENDITURES

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AD Monitoring & Auditing Tool	\$150					150
Active Roles Server (ARS) Tool	100					100
Business Objects (Crystal) Growth	300					300
Data Appliance Archival Project	100					100
Data Center Upgrade to 10/100 Gigabit	500	500	600	600	600	2,800
Data Closet Security	75	200	100	100	100	575
E-Discovery	120					120
Enterprise Backup Growth	350					350
Enterprise Storage Array	400					400
Fiber Buildout	500	600	700	700	700	3,200
Geographic Information System (GIS)	100	400	400	400	400	1,700
HR & Employee Self Service Develop.	100					100
Intel Platform Growth and Replacement	100					100
Meridian Systems Telephone Repl.	150					150
Migration Strategy	250					250
Network Equip. and Vendor Support	1,400	1,500	1,500	1,500	1,500	7,400
Network/Internet Security/Threat Mgmt.	400	500	500	500	500	2,400
New Technology - FY 2009	125	500	500	500	500	2,125
PBC Enterprise Web Applications	100					100
Sun/SAN 12000 Switch Replacement	200					200
UNIX Platform Storage Growth	200					200
Video Conferencing & Distribution	250	250	250	250	250	1,250
Voice over IP Implem. and Exp.	350					350
WAN RR&I (w/o CISCO Maintenance)	880	1,000	1,000	1,000	1,000	4,880

EXPENDITURES

**PALM BEACH COUNTY
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEARS 2009-2013
 \$(000)**

DEPARTMENT: INFORMATION SYSTEM SERVICES

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
Wireless Connectivity	175					175
TOTAL APPROPRIATIONS	<u><u>\$7,375</u></u>	<u><u>\$5,450</u></u>	<u><u>\$5,550</u></u>	<u><u>\$5,550</u></u>	<u><u>\$5,550</u></u>	<u><u>\$29,475</u></u>

**Information System Services
Summary of Capital Projects
By Funding Source
Fiscal Year 2009 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>
I297	AD Monitoring & Auditing Tool	\$150	\$150
I296	Active Roles Server (ARS) Tool	100	100
I298	Business Objects (Crystal) Growth	300	300
I274	Data Appliance Archival Project	100	100
I253	Data Center Upgrade to 10/100 Gigabit	500	500
I290	Data Closet Security	75	75
I299	E-Discovery	120	120
I300	Enterprise Backup Growth	350	350
I302	Enterprise Storage Array	400	400
I255	Fiber Buildout	500	500
M010	Geographic Information System (GIS)	100	100
I270	HR & Employee Self Service Development	100	100
I304	Intel Platform Growth and Replacement	100	100
I259	Meridian Systems Telephone Instrument Replacement	150	150
I279	Migration Strategy (Net, Harvest, Crystal, ASP)	250	250
I295	Network Equipment and Vendor Support	1,400	1,400
I261	Network/Internet Security/Threat Management	400	400
I301	New Technology - FY 2009	125	125
I265	PBC Enterprise Web Applications	100	100
I305	Sun/SAN 12000 Switch Replacement	200	200
I303	UNIX Platform Storage Growth	200	200
I211	Video Conferencing & Distribution	250	250
I277	Voice over IP Implementation and Expansion	350	350
I294	WAN RR&I (w/o CISCO Maintenance)	880	880
I229	Wireless Connectivity	175	175
	Total ISS Projects	<u>\$7,375</u>	<u>\$7,375</u>
	Total Appropriations	<u>\$7,375</u>	<u>\$7,375</u>
		Ad	Total
Fund	Funding Recap	Valorem	Budget
3901	INFORMATION TECHNOLOGY CAPITAL	\$7,375	\$7,375
	Total	<u>\$7,375</u>	<u>\$7,375</u>

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Business Objects (Crystal) - Growth

Unit #: I298

Description: This capital request is for the purchase of additional hardware and software licenses for Business Objects (Crystal Reports). Additional hardware and licensing is required now that Crystal has become the defacto standard for report development and scheduling. Crystal Reports is used by most all County agencies and constitutional offices. Existing hardware is running at close to maximum capacity with the increase in reporting requirements particularly by the Financial and Court applications.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other			300						300
Total	0	0	300	0	0	0	0	0	300

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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem			300						300
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	300	0	0	0	0	0	300

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 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

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

Unit #: I253

Description: Continue the necessary infrastructure upgrades to migrate all ISS managed Data Centers to a 10/100/1000 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. The core equipment in the GCC and EOC data centers handles trillions of bytes of data traffic per day and is engineered to be survivable and minimize any risk of failure due to a single component. We are in a continuous cycle of performance increase to keep up with the demands of an increasingly automated workforce and delivery of those services to the public. A single core chassis can cost up to \$500,000 with an expected performance lifespan of two years in the core. At that time we migrate equipment out towards the edge and must replace what is in the core. The current value of equipment in the core is approximately \$7,500,000.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	1,033	567	500	500	600	600	600		4,400
Total	1,033	567	500	500	600	600	600	0	4,400

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:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem	1,050	550	500	500	600	600	600		4,400
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,050	550	500	500	600	600	600	0	4,400

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Data Closet Security

Unit #: I290

Description: Pursuant to an Internal Audit finding regarding open access to several data closets throughout the County, ISS is working with FD&O ESS to secure the identified locations. Solutions will include lockable cabinets, re-keying of doors, or installation of proximity badge access. This request represents the second year of funding that began in FY 2008.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other		75	75	200	100	100	100		650
Total	0	75	75	200	100	100	100	0	650

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem		75	75	200	100	100	100	650
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	0	75	75	200	100	100	100	650

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 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Enterprise Backup Growth

Unit #: I300

Description: This funding request supports the purchase of additional hardware and software licensing used to backup application data to tape. The hardware purchased will include SUN Media servers and Tape Backup Libraries. ISS currently uses two tape backup libraries to backup e-mail, office generated documents and business application data. These backups occur every evening and throughout the weekend. The increase in electronic data storage has grown to a point where it is becoming difficult to complete the required backups within allotted time frames. A third tape backup environment will shorten backup windows and allow for anticipated growth especially in backing up email storage.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other			350						350
Total	0	0	350	0	0	0	0	0	350

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem			350						350
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	350	0	0	0	0	0	350

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage Array **Unit #: I302**

Description: This project replaces the Unix platform storage array located at the Emergency Operations Center to increase storage capacity while reducing power and cooling requirements. Most of the data storage growth is generated by the financial and court systems.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other			400						400
Total	0	0	400	0	0	0	0	0	400

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:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem			400						400
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	400	0	0	0	0	0	400

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 2009 - FY 2013 (\$ 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. This budget line item is specifically for payments to the fiber construction vendors engaged by ISS and Traffic engineering for Fiber construction. We currently have jobs in progress on Southern Blvd., Forest Hill Blvd., PGA Blvd., as well as several smaller jobs. The long term goal is to reduce our reliance on AT&T and increase our ability to meet ongoing customer requirements.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	600	600	500	600	700	700	700		4,400
Total	600	600	500	600	700	700	700	0	4,400

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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	600	600	500	600	700	700	700		4,400
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	600	600	500	600	700	700	700	0	4,400

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

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

Description: Digital Ortho Photography - In December of 1998 a 3-year update strategy was approved. In 2009 we will be updating the urbanized areas of the County with high 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.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	2,832	1,022	100	400	400	400	400		5,554
Total	2,832	1,022	100	400	400	400	400	0	5,554

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:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem	3,654	200	100	400	400	400	400		5,554
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	3,654	200	100	400	400	400	400	0	5,554

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

A-53

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Human Resources & Employee Self Service Development

Unit #: I270

Description: The goal of this project is to continue development of new modules to extend the existing HRIS Application. New module for uploading the across the board increases to the payroll system is a candidate for this funding. Funding will also be required for developing and integrate the existing Fair Employment processes to the HRIS Application. This will also include Test and Assessment, Employee Orientation, and the New Employee Requisition Phase 3. This will add enhancements to the existing modules for Position Control, Class and Pay, Recruitment, Fair Employee Program, and Employee Self Service modules of the existing HRIS application. The funding also covers the various new reports for the existing modules as well as new modules.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other		325	100						425
Total	0	325	100	0	0	0	0	0	425

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	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem	175	150	100					425	
Impact Fees								0	
Grants								0	
Operating								0	
Bonds								0	
Other								0	
Prop Share								0	
Total	175	150	100	0	0	0	0	425	

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 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Meridian Systems Telephone Instrument Replacement

Unit #: I259

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 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	326	499	150						975
Total	326	499	150	0	0	0	0	0	975

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 Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	650	175	150						975
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	650	175	150	0	0	0	0	0	975

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 2009 - FY 2013 (\$ 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 Dot Net 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	164	461	250						875
Total	164	461	250	0	0	0	0	0	875

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	250	375	250					875
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	250	375	250	0	0	0	0	875

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 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Network Equipment and Vendor Support

Unit #: I295

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 Real-time Video Training and Conferencing. Based on current FDO project plans and customer growth plans that we are aware of, we anticipate adding 3000 active ports to the network in FY 2009. This accounts for 1.4m of the request. Core network upgrades and ancillary support equipment account for an additional 500k. Approximately \$5 million of our network transport equipment is nearing end of life and will need to be replaced within the next 12 – 18 months pursuant to Cisco best practices recommendations.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	1,622	1,411	1,400	1,500	1,500	1,500	1,500		10,433
Total	1,622	1,411	1,400	1,500	1,500	1,500	1,500	0	10,433

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	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem	1,633	1,400	1,400	1,500	1,500	1,500	1,500		10,433
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,633	1,400	1,400	1,500	1,500	1,500	1,500	0	10,433

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 2009 - FY 2013 (\$ 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, Netmotion for wireless persistence (Fire Rescue/PZB/WUD/Parks), Mailsweepers, VPN, Safeword, and ACS. The value of our security infrastructure is approximately \$5,000,000. The growth in mail handling, remote access by staff, Internet use by employees, and delivery of services to the public via the Internet applies a constant strain on our ability to deliver performance levels that are expected.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	586	514	400	500	500	500	500		3,500
Total	586	514	400	500	500	500	500	0	3,500

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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	650	450	400	500	500	500	500		3,500
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	650	450	400	500	500	500	500	0	3,500

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: New Technology - FY 2009

Unit #: I301

Description: The goal of this project is to acquire new hardware and software used for researching and implementing New Technologies. The funding will also cover the time spent by the staff on the research of new technologies. Mostly the hardware and software procured through this fund will be Biometrics Readers, Next Generation Tablet Devices, Fingerprint readers, Security Scanners, electronic signature devices, other mobile devices, Enterprise level pre built .Net/SQLServer/other code/component libraries, MSDN subscriptions, OTN subscriptions. Part of this fund will be utilized to analyze and implement Sharepoint, Visual Studio Capabilities, Modeling Tools, Vista Platform requirements, and integration to Portal Product selected.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	4,974	800	125	500	500	500	500		7,899
Total	4,974	800	125	500	500	500	500	0	7,899

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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	5,119	655	125	500	500	500	500		7,899
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	5,119	655	125	500	500	500	500	0	7,899

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 2009 - FY 2013 (\$ 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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	650	150	100						900
Total	650	150	100	0	0	0	0	0	900

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	650	150	100					900
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	650	150	100	0	0	0	0	900

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Video Conferencing & 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. We are also now providing core transport for Channel 20 to Comcast from primary broadcast locations (SWA, GCC, EOC & Vista). This new funding will be used to purchase additional Videoconferencing units and upgraded encoding equipment to process video output.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	692	175	250	250	250	250	250		2,117
Total	692	175	250	250	250	250	250	0	2,117

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	767	100	250	250	250	250	250	2,117
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	767	100	250	250	250	250	250	2,117

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 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Voice over IP Implementation and Expansion

Unit #: I277

Description: System growth is occurring at the Vista Center and additional station cards and licenses are needed. A new system will be required to support the Fixed Assets/Purchasing Warehouse, and various PBXs are scheduled for upgrading. This funding request has already been substantially reduced to elongate the service life of the existing PBXs.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other			350						350
Total	0	0	350	0	0	0	0	0	350

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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem			350						350
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	350	0	0	0	0	0	350

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 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Wireless Connectivity

Unit #: I229

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 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	904	44	175						1,123
Total	904	44	175	0	0	0	0	0	1,123

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	948		175					1,123
Impact Fees								0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	948	0	175	0	0	0	0	1,123

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 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Active Directory Monitoring & Auditing Tool (MOM)	Unit #: I297	Fiscal Year	Amount
Description: Funding is being requested to support the purchase of Microsoft System Center Operations Manager (MOM) and consulting installation support. The MOM tool will be used for Active Directory performance and event monitoring, auditing for ISS funding charge back and to comply with the County security policies. The most important data collected by the tool is the health of all managed objects; this health status is arrived by compiled models that affect the tactical placement of the software probes and agents on system resources. Software maintenance costs will be negotiated yearly.		2009	\$150,000
		2010	
		2011	
		2012	
		2013	
		Total	\$150,000

Title: Active Roles Server (ARS) Tool	Unit #: I296	Fiscal Year	Amount
Description: ARS is a tool which will be used by ISS System Administrators to manage the new Active Directory (AD) and Exchange environments. This tool will enhance Windows security management by providing centralized management of all Active Directory objects and content across the County enterprise. It's main functional areas are user provisioning and user rights delegation. This tool deployment is a combination of software and a consulting engagement. This software requirement came to ISS as a result of the Active Directory/Exchange migration project.		2009	\$100,000
		2010	
		2011	
		2012	
		2013	
		Total	\$100,000

Title: Data Appliance Archival Project	Unit #: I274	Fiscal Year	Amount
Description: The area of public information requests are growing exponentially and this will implement the technology to cover all of the County's legal requirements. ISS has implemented the first phase of this project by installing and configuring a County E-mail Archiving system. Phase two is to design and deploy a tiered storage approach to this system that can handle the ever increasing e-mail archive volume in a cost effective manner. Data storage projections over the next 3 years could reach 20 terabytes and ISS needs to design compression and single instance storage technologies that can manage these		2009	\$100,000
		2010	
		2011	
		2012	
		2013	
		Total	\$100,000

Title: E-Discovery	Unit #: I299	Fiscal Year	Amount
Description: This project is in conjunction with the request made by the County Attorney's office for ISS to acquire a software solution which will integrate with the Exchange email system and create an index repository. This will provide broader searching and collaboration capabilities, while tracing an e-mail's movement through the Exchange system. This software solution will automate a time consuming manual process.		2009	\$120,000
		2010	
		2011	
		2012	
		2013	
		Total	\$120,000

Title: Intel Platform Growth and Replacement	Unit #: I304	Fiscal Year	Amount
Description: This funding supports the replacement and consolidation of the Intel file and print services to Microsoft Share Point 2007.		2009	\$100,000
		2010	
		2011	
		2012	
		2013	
		Total	\$100,000

Title: Sun/SAN 12000 Swith Replacement	Unit #: I305	Fiscal Year	Amount
Description: This funding will be used to replace existing storage area network switches which are currently at capacity and at the end of useful life (5-years). The upgrading of these replication switches to enterprise class switches will strengthen the County's disaster recovery program.		2009	\$200,000
		2010	
		2011	
		2012	
		2013	
		Total	\$200,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: UNIX Platform Storage Growth	Unit #: I303	Fiscal Year	Amount
Description: Will fund additional Unix platform storage for hosting Oracle database data at the Governmental Center. Most of this growth in data storage requirements is generated by the financial and court applications.		2009	\$200,000
		2010	
		2011	
		2012	
		2013	
		Total	\$200,000

Title: WAN RR&I (w/o CISCO Maintenance)	Unit #: I294	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 FY 2007, we have expended \$823,734 for cabling.		2009	\$880,000
		2010	\$1,000,000
		2011	\$1,000,000
		2012	\$1,000,000
		2013	\$1,000,000
		Total	\$4,880,000

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0