

Internet Related Projects

305-076010-56400-519

General Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

Project Description

This project will provide improvements related to Internet connectivity including hardware, software to provide better security of the County's network from intruders and hackers, E-mail virus protection hardware. Additionally, this project will update the outdated MIS Disaster Recovery Plan developed by IBM in 1998 and incorporate issues highlighted by the 9/11/01 terrorist attacks. Furthermore, this project will also identify resources for redundant and/or off-site computing should disaster strike the MIS Systems Center.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	53,402	100,000	21,328		121,328	59,576	49.10%
TOTAL	\$53,402	\$100,000	\$21,328		\$121,328	\$59,576	49.10%
Funding							
General - 305	53,402	100,000	21,328		121,328	59,576	49.10%
TOTAL	\$53,402	\$100,000	\$21,328		\$121,328	\$59,576	49.10%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	105,000	100,000	100,000			305,000	479,730
TOTAL	\$105,000	\$100,000	\$100,000			\$305,000	\$479,730
Funding							
General - 305	105,000	100,000	100,000			305,000	479,730
TOTAL	\$105,000	\$100,000	\$100,000			\$305,000	\$479,730

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
	TOTAL						
Staffing	Fund-Org						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

Additional intrusion detection hardware (40,000), Server for mail virus filtering software (15,000), Web developers graphic systems (12,000), Citrix solution expansion (40,000), Verisign subscription for secure Internet transactions (8,000). \$100,000 - Consulting services; \$100,000 - Off-site computing services.