



Agenda Date: 4/19/2005
Agenda Placement: 6Q

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Bennett Wilson - Director
Information Technology Services
REPORT BY: Victoria Harlan, Staff Services Analyst, 259-8666
SUBJECT: Budget transfer and establishment of a fixed asset

RECOMMENDATION

Information Technology Services (ITS) Director requests approval of Budget Transfer No. 78 increasing appropriations in the ITS fixed asset account in the amount of \$76,000 with offsetting revenues from the ITS State/county property tax administration account and establishment of a fixed asset in the amount of \$76,450 for the purchase of a Storage Area Network (SAN) to provide data storage for the property tax system departments. (4/5 vote required)

EXECUTIVE SUMMARY

The County of Napa currently owns a Dell/EMC SAN which is used for warehousing digital images. The SAN provides disk storage in a high speed, scalable, and reliable format for critical applications. The SAN is approaching maximum capacity and an expansion upgrade is recommended by ITS. Approval of the recommended action will authorize the necessary appropriation and the creation of a fixed asset for the SAN purchase.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Funds for this purchase are available in the ITS State/County Property Tax Administration revenue account. Funds were made available to this revenue account pursuant to Budget Transfer No. 70 approved by the Board on March 1, 2005. The source of funds for Budget Transfer No. 70 was the State-County Property Tax Administration Grant Program.
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	The SAN will be used as a redundancy for critical database applications, such as property system applications and Peoplesoft financials, for a number of county departments.
Is the general fund affected?	No
Future fiscal impact:	Three years maintenance costs are included in the purchase price. Subsequent maintenance will be negotiated and included into the ITS budget in future fiscal years.
Consequences if not approved:	Document imaging capacity would be reached and system operability will be compromised. There will be no redundancy for the restoration of critical systems.
Additional Information:	None

ENVIRONMENTAL IMPACT

None

BACKGROUND AND DISCUSSION

The Assessor-Recorder-County Clerk's Document Imaging System is connected to an integrated storage system, a Dell SAN. The SAN was purchased for the Assessor's office document imaging program, with the expectation that expansion of the SAN would be necessary in the future. Imaging requirements use large amounts of disk space, which the SAN provides. The existing SAN has become the core of ITS's high capacity systems and usage is increasing.

Due to increased use of the SAN, an expansion upgrade of the system is recommended. This upgrade will enhance the SAN, which is becoming the heart of our computing system, by adding disk space and improving system performance. The addition of another database server to the SAN provides a needed disaster recovery component to ITS's property, document imaging, criminal justice, permits and other mission critical systems.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Andrew Carey