



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 5/22/2012

Agenda Placement: 7V

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Jon Gjestvang - Chief Information Officer
Information Technology Services
REPORT BY: Maiko Klieman, STAFF SERVICES MANAGER - 707-259-8665
SUBJECT: Revision of Fixed Asset Schedule

RECOMMENDATION

Chief Information Officer requests a revision of the Schedule of Approved Fixed Assets in the Final Budget for Fiscal Year 2011-12 from data storage servers and combination router/switch/firewall equipment to high capacity network routers and an enterprise backup system.

EXECUTIVE SUMMARY

The requested action today is to revise the approved Information Technology Services' (ITS) Fixed Asset Schedule for Fiscal Year 2011-2012 so that ITS can purchase two high capacity network routers and an enterprise backup system for the total amount of \$146,000 and establish them as fixed assets.

The original Fixed Asset Schedule for Fiscal Year 2011-12 included line items for the replacement of storage servers and for the purchase of a combination router/switch/firewall. However, the purchase of the routers and backup system has become a higher priority and will need to be purchased this fiscal year. These items are included in the Fiscal Year 2012-2013 budget. The plan is to purchase a storage server next fiscal year, effectively swapping the order of these fixed asset purchases.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Information Technology Services Budget

Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The purchase of high capacity network routers is necessary in order to fully take advantage of a second internet connection currently being installed at the County. The routers will manage both internet connection paths and provide continued internet access in the event that one of the internet paths becomes unavailable. Without the high capacity routers, the County will be susceptible to internet service outages caused by failures by a single service provider. The purchase of the enterprise backup system is necessary in order to ensure that County data can be safely backed-up and restored in a timely manner. The County's backup system is at the heart of the County's disaster recovery program and the current backup system is approaching the point where the amount of County data will exceed the system's capacity.
Is the general fund affected?	No
Future fiscal impact:	There is going to be an ongoing maintenance cost for these items. It is typically around 20% of the initial purchase price.
Consequences if not approved:	If these items are not purchased, it could impede the department's ability to back-up County data.
Additional Information:	

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Information Technology Services' approved the Fixed Asset Schedule for Fiscal Year 2011-12, which included \$174,500 for the replacement for a storage server and for the purchase of a combination router, switch and firewall.

Section 8E of the County Policy Manual states that to reallocate fixed asset appropriations it requires the approval of the Board of Supervisors, either through the budget process or during a Board of Supervisors meeting.

The requested action today is to revise the approved Fixed Asset Schedule for the purchase of two high capacity network routers and an enterprise backup system for the total amount of \$146,000 and establish them as fixed assets. The purchase of these routers is necessary so that the County can take advantage of a second internet connection currently being installed at the County. The routers will manage both internet connections and provide continued internet access in the event one of the internet paths becomes unavailable. Without these routers, the County will be susceptible to service outages caused by failures by a single internet service provider. The estimated cost for this is \$41,000. The purchase of the enterprise backup system is necessary in order to ensure that County data can be safely backed-up and restored. The County's backup system is at the heart of the County's disaster recovery program and the current backup system is approaching the point where the amount of County data will exceed the system's capacity. The estimated cost for this is \$105,000.

The original Fixed Asset Schedule for Fiscal Year 2011-12 included line items for the replacement of storage servers and for the purchase of a combination router/switch/firewall. However, the purchase of the routers and

backup system has become a higher priority and will need to be purchased this fiscal year. These items are included in the Fiscal Year 2012-2013 budget. The plan is to purchase a storage server next fiscal year, effectively swapping the order of these fixed asset purchases.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi