

# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

1. AGENCY Administration	2. ORGANIZATION Information Management	3. COMPLETED BY Travis Myren	4. PHONE 266-8477														
5. PROJECT TITLE: Automation Projects		6. PROJECT NO. 98-096-01R															
7. PROJECT/EQUIPMENT DESCRIPTION: (INCLUDE USEFUL LIFE FOR EQUIPMENT) <p>The automation projects account will fund several information technology improvements including remodeling the County's main computer room, implementing new applications such as email encryption, text alerting, and transcription, and replacing back up power equipment.</p>		8. PROJECT TIMING															
		ESTIMATED DATE BEGIN	ESTIMATED DATE END														
		ARCHITECTURAL SERVICES															
		PLANNING & DESIGN															
		PROPERTY ACQUISITION															
		DEMOLITION & SITE PREPARATION															
		CONSTRUCTION MANAGEMENT SERVICES															
		CONSTRUCTION															
		TELECOMMUNICATIONS															
		OFFICE FURNITURE/EQUIPMENT															
E.D.P. EQUIPMENT																	
PROJECT OPENING																	
9. PROJECT JUSTIFICATION: <p>The main computer room in room 524 of the city county building was built during vertical expansion in 1983 to accommodate a large mainframe and associated peripheral equipment. Newer technology requires less space and will allow for a reconfiguration of the office space. The remodeling project will reduce heating, cooling, and fire suppression requirements by nearly 50%.</p> <p>An email encryption systems is needed to meet federal data sharing requirements and to protect personally identifiable information from unauthorized access.</p> <p>A text alerting and notification system has been requested by several County department to be used to notify subscribers of emergency situations, changes in service, and the availability of new services. This system can also be used internally to keep employees informed of emergent situations or circumstances when they are not in front of a computer.</p> <p>A transcription system will allow county employees in the field such as the Medical Examiner and Sheriff Investigators to dictate their reports and have them typed into a system by clerical staff at a later time.</p> <p>The project will also fund upgrade or replacement of non-Microsoft software to current releases or replace them with more efficient and user friendly software.</p> <p>The UPS replacement will replace our aging UPS's in the network closets in county facilities. The devices have reached the end of their useful life and will keep the equipment running in the event of a power failure.</p> <p>The total project costs will be distributed as follows:</p> <table style="width:100%; border: none;"> <tr> <td>Email Encryption</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>Transcription system</td> <td style="text-align: right;">\$ 70,000</td> </tr> <tr> <td>Software Licensing (non-Microsoft)</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td>UPS Upgrades and Replacements</td> <td style="text-align: right;">\$ 70,000</td> </tr> <tr> <td>Remodeling Room 520 and 524 CCB</td> <td style="text-align: right;">\$ 110,000</td> </tr> <tr> <td></td> <td style="text-align: right;">=====</td> </tr> <tr> <td><b>Total Cost</b></td> <td style="text-align: right;"><b>\$350,000</b></td> </tr> </table>		Email Encryption	\$ 50,000	Transcription system	\$ 70,000	Software Licensing (non-Microsoft)	\$ 50,000	UPS Upgrades and Replacements	\$ 70,000	Remodeling Room 520 and 524 CCB	\$ 110,000		=====	<b>Total Cost</b>	<b>\$350,000</b>	CAPITAL EQUIPMENT ACQUISITION	
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LOCATION: Room 524 210 MLK JR BLVD																	

10. PROJECT FINANCING SUMMARY	Prior Years	2013	2014	2015	2016	2017	2018 - 2022	Total
A. BEGINNING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. PROJECT EXPENDITURES *</b>								
PLANNING & DESIGN	\$0							\$0
ARCHITECTURAL SERVICES	\$0							\$0
PROPERTY ACQUISITION	\$0							\$0
DEMOLITION AND SITE PREPARATION	\$0							\$0
CONSTRUCTION MANAGEMENT SERVICES	\$0							\$0
CONSTRUCTION	\$0							\$0
PUBLIC WORKS PROJECT OVERSIGHT CHARGES	\$0							\$0
TELECOMMUNICATIONS	\$0							\$0
OFFICE FURNITURE/EQUIPMENT	\$0							\$0
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
TOTAL EXPENDITURES	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
<b>C. PROJECT FUNDING *</b>								
PROPERTY TAX	\$0							\$0
DEBT	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
OTHER	\$0							\$0
INTEREST EARNINGS	\$0							\$0
TOTAL FUNDING	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,500,000
D. ENDING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>E. ESTIMATED ANNUAL OPERATING COSTS</b>								
PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	
OTHER OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	