

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Data Center Storage Area Network (SAN)

Department: Information Technology Contact: Jeremy Craker Extension: 2333

Start Year: 2015 End Year: 2019 Project Goal: Efficient, Effective Government

Project Purpose & Justification

The county's continued growth of information in the areas of Geographic Information System, Electronic Document Management and general department disk space needs requires continuous expansion of the existing electronic data storage infrastructure at both the primary and secondary data centers.

Project Description & Location

The county's primary SAN equipment is located at the data center in the Government Service Center. The data is duplicated at the backup data center located in the Public Safety Building to support disaster recovery. Anticipated growth will require the addition of 10-15 terabytes of data storage per year at both the primary and backup sites.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Slight increase in on-going annual maintenance costs of larger SAN.

Project Priority: Critical Estimated Return On Investment: 0-5 years New Asset Life Cycle: 5-10 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$200,000				\$200,000	Architect/Engineer	
2016						Construction	
2017	\$100,000				\$100,000	Consulting	
2018	\$200,000				\$200,000	Furnishing/Equip	\$650,000
2019	\$150,000				\$150,000	Contingency	
TOTAL	\$650,000				\$650,000	Other	

Last Project Estimate Update: March 12, 2015

Total Cost \$650,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Enterprise Applications & Interfaces

Department: Contact: Extension:

Start Year: End Year: Project Goal:

Project Purpose & Justification

Enterprise (county-wide) land information applications are mission critical interfaces to manage and support county core operations for improved efficiency and productivity. Land record information is used by many county departments and stakeholders to conduct business operations including 911 emergency operations, public safety, planning, community and economic development, transportation, natural resource management and general operations. These internal (county) and external (public) enterprise interfaces will provide a Common Operating Picture (COP) to catalog, access, retrieve, query, process, analyze, model, map and disseminate spatial and non-spatial data.

Project Description & Location

Develop and enhance the internal and external enterprise (county-wide) land information systems and complementary applications and web services. These enterprise applications and interfaces include but are not limited to: the land information portal, Rich Light Weight Internet Interactive Mapping Application (public), enterprise historical images, increased access for outside agencies and an Enterprise Automated Data Distribution System.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Affects both levy and non-levy budget. Investment in IT and web applications has provided the county with the tools to increase productivity and efficiency, while keeping up with core service delivery with reduced staff levels. Funding Source is 109003 (Non-Levy majority) Some applications are now going through the IT Investment Process and Funding, where appropriate.

Project Priority: Estimated Return On Investment: New Asset Life Cycle:

Priority Rationale:

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$100,000	\$100,000	Architect/Engineer	
2016				\$100,000	\$100,000	Construction	
2017				\$100,000	\$100,000	Consulting	\$500,000
2018				\$100,000	\$100,000	Furnishing/Equip	
2019				\$100,000	\$100,000	Contingency	
TOTAL				\$500,000	\$500,000	Other	

Last Project Estimate Update:

Total Cost \$500,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: IT/GIS Enterprise Geospatial Data Infrastructure

Department: Planning and Development

Contact: Barbara Hayden

Extension: 5008

Start Year: 2015

End Year: 2019

Project Goal: Efficient, Effective Government

Project Purpose & Justification

Geospatial data and aerial imagery is a core element of county business operations. It is used extensively in 911 CAD Dispatch, emergency operations, public safety, planning, community and economic development, transportation, natural resource management, surveying, land records management, and general county operations. It is mission critical to maintain a yearly geospatial and aerial imagery program so that county operations can function efficiently and effectively. It provides many benefits to departments by reducing transportation and staff costs to carry-out department business functions in a county of 7,000 square miles. Every effort will be made to partner with strategic partners to reduce yearly costs.

Project Description & Location

Acquire, maintain, and strengthen geospatial data and aerial imagery county-wide to support county enterprise business operations.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Affects both levy and non-levy budget. Every effort will be made to work with strategic partners to reduce yearly costs.

Funding Source is 109003 (Non-Levy majority)

Project Priority: Critical

Estimated Return On Investment: 0-5 years

New Asset Life Cycle: 5-10 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015				\$100,000	\$100,000	Architect/Engineer	
2016				\$100,000	\$100,000	Construction	
2017				\$100,000	\$100,000	Consulting	\$500,000
2018				\$100,000	\$100,000	Furnishing/Equip	
2019				\$100,000	\$100,000	Contingency	
TOTAL				\$500,000	\$500,000	Other	

Last Project Estimate Update: March 12, 2015

Total Cost \$500,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: IT Service Desk Software

Department: Information Technology Contact: Jeremy Craker Extension: 2333

Start Year: 2015 End Year: 2015 Project Goal: Efficient, Effective Government

Project Purpose & Justification

The purpose of this project is to procure a new Off the Shelf software package for Help Desk/Service Desk usage within the Information Technology Department. This critical software will be utilized to service the Information Technology needs of the St. Louis County departments by ensuring the IT Department is providing valuable services. This system will have many features but will require the ability to log calls, escalate tickets, provide county users with a self service portal to shop for IT services, search a knowledge-base of common solutions, and allow IT to provide reporting, and metrics including Service Level Agreements to help provide better service to the departments IT Supports, and hold IT accountable to higher standards.

Project Description & Location

The St. Louis County IT Department will undergo a Kaizen process improvement program with the service desk group to build proper processes in preparation for a new IT Service Desk application. IT will begin with a Request for Information process to collect perspective software vendors and learn about the various products available. Following the Request for Information Process, IT will invite chosen vendors to the Request for Proposals process prior to a vendor being chosen. This new software platform will be utilized by all St. Louis County departments and outside agencies IT supports.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Yearly maintenance expenses for the IT Service Desk software will be approximately 5% of the total cost of the software on an annual basis

Project Priority: Necessary Estimated Return On Investment: 0-5 years New Asset Life Cycle: 0-5 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015	\$145,000				\$145,000	Architect/Engineer	
2016						Construction	
2017						Consulting	\$20,000
2018						Furnishing/Equip	\$125,000
2019						Contingency	
TOTAL	\$145,000				\$145,000	Other	

Last Project Estimate Update: March 12, 2015

Total Cost \$145,000

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: IT Client Management Software

Department: Information Technology

Contact: Jeremy Craker

Extension: 2333

Start Year: 2016

End Year: 2016

Project Goal: Strong County Infrastructure

Project Purpose & Justification

The purpose of this project is to purchase an off-the shelf IT Client Management software package capable of providing management of hardware/software inventory, software deployment, security patch management, and remote control capabilities of all county desktops, laptops, tablets, and server infrastructure in order to provide Information Technology support services. These are critical functions in the day to day management of county technology assets, and provide the tools to ensure proper license compliance management with software vendors, security of county assets, and the IT Service management tools necessary to properly support county technology users.

Project Description & Location

The project will be to roll-out a new off-the shelf IT Client Management software package. This software will be centrally located in the St. Louis County Data Center, and will be utilized to manage all County technology clients.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

Yearly maintenance expenses for the IT Client Management software will be approximately 5-10% of the total cost of the software on an annual basis.

Project Priority: Necessary

Estimated Return On Investment: 0-5 years

New Asset Life Cycle: 0-5 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	
2016	\$150,000				\$150,000	Construction	\$150,000
2017						Consulting	
2018						Furnishing/Equip	
2019						Contingency	
TOTAL	\$150,000				\$150,000	Other	
						Total Cost	\$150,000

Last Project Estimate Update:

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Primary Data Center Storage Area Network (SAN) Hardware Refresh

Department: Information Technology **Contact:** Jeremy Craker Extension: 2333

Start Year: 2016 End Year: 2016 Project Goal: Strong County Infrastructure

Project Purpose & Justification

The purpose of this project is to purchase a new SAN to replace the existing NetApp 3040 SAN which currently services a majority of the counties applications. The current NetApp 3040 SAN is reaching its end of support life cycle. This requires that we upgrade the SAN to the most current version to keep up with bug fixes, security patches, enhancements, and performance capabilities of the growing application base within the county. The SAN within the county is the critical infrastructure component running a majority of the counties critical applications. Failure of this component would negatively impact the departments that utilize each application.

Project Description & Location

The project will require the purchase of a new Storage Area Network (SAN) device to ensure ongoing operational support. This new SAN will be located in the St. Louis County Primary Data Center.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

As part of the purchase IT will negotiate a 5 year maintenance cost to lower the ongoing expenses. Historically the county has only retained a 3 year maintenance plan equaling roughly 20% of the total cost of the purchase with an equal amount of maintenance expense in years 4 and 5. In the new contract we will be working to pay 20% to cover all 5 years.

Project Priority: Critical Estimated Return On Investment: 0-5 years New Asset Life Cycle: 0-5 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	
2016	\$450,000				\$450,000	Construction	
2017						Consulting	
2018						Furnishing/Equip	\$450,000
2019						Contingency	
TOTAL	\$450,000				\$450,000	Other	

Total Cost \$450,000

Last Project Estimate Update:

Form 12

ST. LOUIS COUNTY 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME: Information Technology Disaster Recovery Planning

Department: Information Technology Contact: Jeremy Craker Extension: 2333

Start Year: 2017 End Year: 2017 Project Goal: Strong County Infrastructure

Project Purpose & Justification

The purpose of this project is to purchase the necessary technology to ensure that our backup data center has the proper technologies in place to provide fault tolerance in the event of a disaster. In the coming years it will be critical to fully document and test our disaster recovery plans. A critical component in building proper Information Technology disaster recovery plans is to ensure that the proper technologies are in place to fail over critical applications from the primary data center to the backup data center in the event of a failure to connect to the primary data center.

Project Description & Location

This project will require the purchase of additional Storage Area Network Hardware, and virtualization software licensing to be able to provide seamless fail over of critical county application services to the backup data center in the event the primary data center fails.

Attachments Prepared:

Effect on Operating Budget (including Energy & Operational Efficiencies Achieved, if applicable)

As part of the purchase IT will negotiate a 5 year maintenance cost to lower the ongoing expenses. Historically the county has only retained a 3 year maintenance plan equaling roughly 20% of the total cost of the purchase with an equal amount of maintenance expense in years 4 and 5. In the new contract we will be working to pay 20% to cover all 5 years.

Project Priority: Critical Estimated Return On Investment: 0-5 years New Asset Life Cycle: 0-5 years

Priority Rationale: Operations

Year	Property Tax	Bonding	Federal/State	Other	Total	Cost Breakdown	Total Cost
2015						Architect/Engineer	
2016						Construction	
2017	\$400,000				\$400,000	Consulting	\$100,000
2018						Furnishing/Equip	\$300,000
2019						Contingency	
TOTAL	\$400,000				\$400,000	Other	

Last Project Estimate Update: March 12, 2015

Total Cost \$400,000