

---

**PROGRAM:** Infrastructure Investments

---

**DEPARTMENT:** Technology Services

---

**PROGRAM DESCRIPTION:** The Infrastructure Investments program includes projects and investments that provide the foundation on which the business and enterprise systems reside. This includes network connectivity, network security, network capacity, and availability and support of desktop workstations and network servers. It also includes desktop office automation tools such as word processing, e-mail, and internet browser.

**PLANNING RELATIONSHIP:** The proposed projects are linked to the eGovernment Master Plan and individually evaluated and prioritized by the Technology Leadership Team, an interdepartmental team of Department Directors and key staff led by the Chief Information Officer.

Funding was approved in FY 2002 PAYG for the implementation of Asset Management Software. Staff is currently in the process of gathering data and developing equipment and software replacement schedules and strategies. Additional equipment replacement schedules and master plans will be developed as accurately as possible in light of constantly evolving technology. These plans will be used as the basis for future funding recommendations.

**OPERATING IMPACTS:** While firm numbers will not be known until the systems are fully operational, the operating cost over the six-year life of this CIP for the Network Operations Center expansion and the I-Net extension is estimated to be approximately \$600,000.

**CIP PROJECTS:**

<b>PROJECT DESCRIPTION</b>	<b>AMOUNT (\$ in 000's)</b>	<b>FISCAL YEAR</b>	<b>FUNDING SOURCE</b>
<b>I. NEW PROJECTS &amp; MAJOR RENOVATIONS</b>			
1. Virtual Private Network (VPN) – Network Security	125	2003	PAYG
2. I-Net Extension	350	2003	PAYG
3. Network Operations Center Expansion	325	2003	PAYG
4. Virtual Private Network (VPN) – Network Security	75	2004	PAYG
5. I-Net Extension	315	2004	PAYG
6. Network Operations Center Expansion	150	2004	PAYG
7. Unidentified Projects	700	2005	PAYG
	725	2006	PAYG
	750	2007	PAYG
	750	2008	PAYG
<b>II. CAPP/MAINTENANCE &amp; MINOR RENOVATIONS</b>			
1. PC Replacement Program	660	2003	PAYG
	700	2004	PAYG
	700	2005	PAYG
	725	2006	PAYG
	750	2007	PAYG
	750	2008	PAYG

**PROGRAM TOTALS:**

	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>TOTAL</b>
Bond	-	-	-	-	-	-	-
PAYG	1,460	1,240	1,400	1,450	1,500	1,500	8,550
<i>Less Other Financing</i>	-	-	-	-	-	-	-

---

---

<i>Sources</i>							
<b>Net Tax Support</b>	1,460	1,240	1,400	1,450	1,500	1,500	8,550

---

---