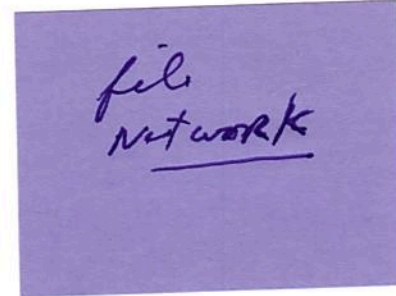


Memo

To: Commissioners
From: Lamar Crosby *Lamar*
CC: Rick Gossett
Date: October 2, 2000
Re: Computerization Project



The total cost for the fiber optic cable/computerization project is now \$86,036.00. \$69,822.91 was originally allocated for the project in FY2000. We spent \$33,477.25 on the project in FY2000. This leaves a total of \$52,558.75 to complete the project this FY.

The Difference in the cost of the project is primarily due to Comcast's changes from linking via bandwidth on their cable to installing fiber for the County. This change has modified the configuration of the system and requires additional hardware changes. This cost is more in the short-term but will be better for the County in the long-term because we will own the cable and will not have to lease it.

We have designated \$52,558.75 in Department 14 (Buildings and Grounds) for completion of the project. Staff recommends that the Commissioners approve the expenditure of the funds to complete this project.

Note: See the attached memorandum from The Planning Department for a more detailed breakdown of the expenditures for both budget cycles.

INTEROFFICE MEMORANDUM

TO: LAMAR CROSBY
FROM: JOHN KARRH
SUBJECT: COUNTY FIBER / COMPUTERIZATION PROJECT
DATE: 09/26/2000
CC:

As you know, the Planning Department has been working with Comcast Cable and Infinity to prepare final budgets for the fiber linkage project. During the last month, a work program has been in the design process to assure a effective linkage between the buildings. While the original budget was sound based on its scope, a number of changes and omissions have occurred that require a revision to the project scope. The revisions are as follow:

1. Additional buildings added (Parole, DOT, and upstairs in Admin., Animal Control)	\$3,100
2. Finishing Fiber (due to change from purchasing bandwidth to owning fiber)	\$6,080
3. Wireless Networking Equipment (upstairs Admin. vs. renovation of upstairs)	\$1,419
4. Separate Network Card and Access for GIS users (to eliminate slowdown of current users in Finance and Human Resources when GIS access performed)	\$2,849
5. Latch Duct, Surface Mount Boxes and Plates, Surge Suppressors	\$1,453
6. Additional Labor	\$1,312
TOTAL	\$16,213

Because Comcast has changed direction from linking via bandwidth versus installing fiber, as well as cabling and equipment changes, and the other changes listed above, the scope and cost of the project has changed. These changes require a change in funding scope as well as hardware requirements. The new cost totals for project completion are as follows:

1. Infinity Project Costs: network programming, software, hardware, finishing fiber, additional building programming, etc.	\$52,200.00
2. County Hardware Purchase	\$ 1,936.00
3. Comcast Cable - Fiber	\$31,900.00
4. Total	\$86,036.00

The original projected cost were \$69,822.91, this leaves a difference of \$16,213.09 between the original projections and the actual costs for equipment and programming to complete the project. Based on the 1999 / 2000 Budget, the available funds include: the Planning Department Server (\$23,000), server fees to SAGIS (\$12,000), and Public Buildings (\$35,699.02) for a total amount of \$70,699.02. This leaves a total difference of \$15,336.98. Other potential sources of funding include a request made to Fort James Corporation for financial assistance with this project.

During last fiscal year a total of \$33,477.25 were expended on the project. This leaves a difference of \$52,558.75 to be paid from this current fiscal year budget. According to the data available this remainder of this project should be funded from Public Buildings. This can be done without any addition to the current fiscal year budget.

On a further note, according to Carl with Comcast Cable's Engineering and Construction Department, the time frame for completion of the fiber portion of the project is late October. The Department would recommend using a little political influence with Comcast to speed this time frame along. According to Comcast the time necessary to complete the work is relatively short, the delay to complete the project is based on a scheduling conflict.

Attachment