County of Milwaukee
INTEROFFICE MEMO

DATE: February 13, 2014

TO: Supervisor Willie Johnson, Jr., Co-Chair, Finance, Personnel and Audit Cte
               Supervisor David Cullen, Co-Chair, Finance, Personnel and Audit Cte

FROM: Chris Lindberg, CIO, Information Management Services Division

SUBJECT: Informational Report: IMSD 5 Year Capital Plan

Issue

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees.

Background

The purpose of the Capital Improvement Committee (CIC) is to develop a Program for the entire County and establish criteria on how each capital project will be evaluated. The ordinance also requires Departments to submit Programs to their respective standing committees, which will then forward their recommendations to the CIC.

Request

The Department of Administrative Services – Information Management Services Division (IMSD) has evaluated its anticipated Information technology maintenance and computing needs for the next five (5) years.

Much of the technical infrastructure within Milwaukee County is obsolete and at risk. This means that it is becoming increasingly expensive and difficult to keep some infrastructure operating. In some cases, replacement parts are no longer available and/or serviceable. These issues are now beginning to threaten public safety to Milwaukee County citizens, data and information security and employee productivity.

The attached (Exhibit A) includes the Department's outstanding capital needs, listed in priority order. These capital requests are intended to address the safety, security and productivity needs resulting from technology obsolescence. Requested capital projects assume current operations.

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Chris Lindberg, CIO
Department of Administrative Services –
Information Management Services Division

Cc: Chris Abele, County Executive

Amber Moreen, Chief of Staff, County Executive's Office
Chairperson, Marina Dimitrijevic, County Board of Supervisors
Supervisor Jason Haas, Vice Chair, Finance, Personnel and Audit Cte
Kelly Bablitch, Chief of Staff, County Board of Supervisors
Raisa Koltun, Director of Legislative Affairs, County Executive's Office
Don Tyler, Director, DAS
Josh Fudge, Budget Director, DAS
Steve Cady, Research Analyst, County Board
Janelle Jensen, Committee Clerk, Finance and Audit Committee
Dan Laurila, Fiscal Mgt Analyst, DAS
Laurie Panella, Deputy Chief Information Officer, IMSD
Nicholas Wojciechowski, Chief Technology Officer, IMSD
Rich Foscato, IT Director of Applications, IMSD
Marlinda Sisk, Fiscal and Budget Manager, IMSD

Department Name Department of Administrative Services- Information Management Services Division
2015

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WO614	Build Out Ten Digital Sites	$6,866,768	$0	$6,866,768	Multi phase project to replace the analog, public safety radio system to newer digital technology.
2	WO621	Windows Migration	$1,191,909		$1,191,909	Windows Migration (Desktop Transforamtion)
3	WO619	Disaster Recovery Site	$900,000		$900,000	Implement a solution to mitigate data center risk and for computing disaster recovery services.
4	WO217	Phone and Voicemail System Replacement	$1,500,000		$1,500,000	Implementing Voice Over Internet Protocol (VOIP) VOIP environment.
5	WO607	Wireless Communications	$1,000,000		$1,000,000	Implement a standardized communication infrastructure.
6	WO602	Mainframe Apps Migration	$750,000		$750,000	Multi year initiative to migrate from obsolete Mainframe platform.
7	WO218	Technical Infrastructure Replacement	$500,000		$500,000	Replace network and server equipment that has reached the end of its useful life.
8	WO215	Storage Expansion	$350,000		$350,000	Purchase of the hardware necessary for storage expansion in order to meet demand for data storage.
Total			$13,058,677	$0	$13,058,677	

Department Name Department of Administrative Services- Information Management Services Division
2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WO614	Build Out Ten Digital Sites	$500,000	$0	$500,000	Multi phase project to replace the analog, public safety radio system to newer digital technology.
2	WO217	Phone and Voicemail System Replacement	$1,500,000		$1,500,000	Implementing Voice Over Internet Protocol (VOIP) VOIP environment.
3	WO607	Wireless Communications	$1,000,000		$1,000,000	Implement a standardized communication infrastructure.
4	WO602	Mainframe Apps Migration	$4,500,000		$4,500,000	Multi year initiative to migrate from obsolete Mainframe platform.
5	WO218	Technical Infrastructure Replacement	$500,000		$500,000	Replace network and server equipment that has reached the end of its useful life.
6	WO215	Storage Expansion	$300,000		$300,000	Purchase of the hardware necessary for storage expansion in order to meet demand for data storage.
Total			$8,300,000	$0	$8,300,000	

Department Name Department of Administrative Services- Information Management Services Division
2017

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WO216	Thin Client	$500,000		$500,000	Migrating the desktop computing environment to a cloud based service.
2	WO218	Technical Infrastructure Replacement	$500,000		$500,000	Replace network and server equipment that has reached the end of its useful life.
3	WO215	Storage Expansion	$300,000		$300,000	Purchase of the hardware necessary for storage expansion in order to meet demand for data storage.
4	WO607	Wireless Communications	$1,000,000		$1,000,000	Implement a standardized communication infrastructure.
Total			$2,300,000	$0	$2,300,000	

Department Name   Department of Administrative Services- Information Management Services Division
2018

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WO216	Thin Client	$1,500,000		$1,500,000	Migrating the desktop computing environment to a cloud based service.
2	WO218	Technical Infrastructure Replacement	$500,000		$500,000	Replace network and server equipment that has reached the end of its useful life.
3	WO215	Storage Expansion	$300,000		$300,000	Purchase of the hardware necessary for storage expansion in order to meet demand for data storage.
4	WO607	Wireless Communications	$1,000,000		$1,000,000	Implement a standardized communication infrastructure.
Total			$3,300,000	$0	$3,300,000	

Department Name   Department of Administrative Services- Information Management Services Division
2019

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description/Annual Operating Impact
1	WO218	Technical Infrastructure Replacement	$300,000		$300,000	Replace network and server equipment that has reached the end of its useful life.
2	WO215	Storage Expansion	$100,000		$100,000	Purchase of the hardware necessary for storage expansion in order to meet demand for data storage.
3	WO607	Wireless Communications	$1,000,000		$1,000,000	Implement a standardized communication infrastructure.
Total			$1,400,000	$0	$1,400,000	