



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Information Services Department



DATE: February 9, 2012
BOARD MEETING DATE: February 28, 2012
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: 4/5ths

TO: Honorable Board of Supervisors
FROM: Chris Flatmoe, CIO/Director of Information Services
SUBJECT: Appropriation Transfer Request

RECOMMENDATION:

Adopt a Resolution approving an Appropriation Transfer Request in the amount of \$55,000 from Network Reserves to the services and supplies budget in the Information Services Department (ISD). This funding will be used to acquire materials and pay for labor to install an additional Internet connection for the County.

BACKGROUND:

The current Countywide Information Technology Strategic Plan (ITSP) recommends increasing our use of cloud-based technologies as well as providing additional services to County residents over the Internet. Both of these recommendations will require additional Internet bandwidth and additional network resiliency. Since Fiscal Year 2000-01 The County has used a Statewide contract with AT&T, currently called Cal-Net II, to reduce the cost of Internet services.

DISCUSSION:

ISD staff, working with our vendor-partners, has developed a network design providing two distinct paths to the Internet ensuring continued Internet access in the event one of our Internet paths is interrupted. This network design also has a load-balancing effect by distributing our Internet traffic over multiple connections.

With your Board's support, ISD will install an Internet connection at the Health System campus that will work with the County's current Internet connection located on the Redwood City campus. Installing an additional Internet connection on the Health System campus will provide the County with geographic diversity thereby further increasing our fault tolerance. This additional Internet connection will be installed and active in the current Fiscal Year.

By taking advantage of options in the current Cal-Net contract, the County can increase our Internet bandwidth while also reducing the monthly fee we currently pay AT&T for Internet services. This savings is achieved by moving some of the County's smaller network connections spanning County campuses from older technology connections to newer technology connections based on fiber optic technology.

Approval of this ATR contributes to the Shared Vision 2025 outcome of a Collaborative Community because it will provide all County Departments with the increased Internet bandwidth required to support additional Internet-based services.

Performance Measure(s):

Measure	FY 2011-12 Actual	FY 2012-13 Projected
Amount of Internet bandwidth available	100 Mega-bits per second	200 Mega-bits per second

FISCAL IMPACT:

This will be a multi-year project. This Appropriation Transfer Request for \$55,000 provides funding for materials, ISD labor and vendor services to begin the project in the current Fiscal Year. The total cost for this project is approximately \$125,000, and will be spread over multiple years. Savings of approximately \$1,000/month will be realized when the County moves its circuits to newer, fiber optic based technology. The costs to complete this project will be included in ISD's Recommended budget for Fiscal Year 2012-13.

COUNTY OF SAN MATEO
APPROPRIATION TRANSFER REQUEST

REQUEST NO.

APR 12 020

DEPARTMENT INFORMATION SERVICES DEPARTMENT

DATE FEBRUARY 10, 2012

1. REQUEST TRANSFER OF APPROPRIATIONS AS LISTED BELOW:

	C O D E S		AMOUNT	DESCRIPTION
	FUND OR ORG.	ACCOUNT		
From	18662	8612	\$55,000.00	NETWORK SERVICES / DEPARTMENTAL RESERVES
To	18662	5058	\$55,000.00	NETWORK SERVICES / OTHER PROFESSIONAL CONTRACT SERVICES

Justification. (Attach Memo if Necessary)

TO START A PROJECT TO INSTALL A SECOND INTERNET "LINE" / CONNECTION FOR THE COUNTY

DEPARTMENT HEAD

BY:

[Signature]

DATE

2/10/12

2. ☐ Board Action Required

☒ Four-Fifths Vote Required

☐ Board Action Not Required

Remarks:

COUNTY CONTROLLER

BY:

TA
CAY

[Signature]

DATE

2/10/12

3. ☐ Approve as Requested

☐ Approve as Revised

☐ Disapprove

Remarks:

COUNTY MANAGER

BY:

DATE

DO NOT WRITE BELOW THIS LINE — FOR BOARD OF SUPERVISORS' USE ONLY

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

RESOLUTION TRANSFERRING FUNDS

RESOLUTION NO. _____

RESOLVED, by the Board of Supervisors of the County of San Mateo, that

WHEREAS, the Department hereinabove named in the Request for Appropriation, Allotment or Transfer of Funds has requested the transfer of certain funds as described in said Request; and

WHEREAS, the County Controller has approved said Request as to accounting and available balances, and the County Manager has recommended the transfer of funds as set forth hereinabove:

NOW, THEREFORE, IT IS HEREBY ORDERED AND DETERMINED that the recommendations of the County Manager be approved and that the transfer of funds as set forth in said Request be effected.

Regularly passed and adopted this _____ day of _____, 19____.

Ayes and in favor of said resolution:

Supervisors: _____

Noes and against said resolution:

Supervisors: _____

Absent
Supervisors: _____

ATTEST:

Clerk of Said Board

CHAIRMAN, BOARD OF SUPERVISORS
COUNTY OF SAN MATEO

DISTRIBUTION:

WHITE — BOARD OF SUPERVISORS
GREEN — CONTROLLER
CANARY — COUNTY MANAGER
PINK — DEPARTMENT
GOLDENROD — TREASURER

ATR/AER Form

Controller's ATR Number _____

Department: ISD

Division: Networks Services

Type of Transaction:

ATR

AER

Status of Transaction:

One-Time

On-Going

Title: Transfer funds from Departmental Reserves to Internet Project

Justification: To start a project to install a second Internet "line" / connection for the County

<u>From/To</u>	<u>Sub object</u>	<u>Account Description</u>	<u>Transfer Amount</u>
From:			
18662	8612	Network Services	\$55,000.00
		Departmental Reserves	
Total			\$55,000.00
To:			
18662	5858	Network Services	\$55,000.00
		Professional Contract Services	
Total			\$55,000.00
	Appropriation Totals		0.00
	Revenue Totals		0.00
	Net County Cost		0.00