County Connection

Agenda Item #5

To: A&F Committee   Date: April 27, 2016

From: J. Scott Mitchell   Reviewed by:
        Director of Maintenance

SUBJECT: 5 Year IT Replacement Plan

BACKGROUND: As the Board of Directors is aware and has recognized, the need for up-to-date information and technology systems are critical. Information and technology systems are becoming more prevalent and a necessity in our daily lives. The need for up-to-date and robust IT information and technology infrastructure is critical for the efficient daily operations of County Connection. It is becoming more prevalent in every aspect of the operation.

SUMMARY OF ISSUES: County Connection needs to update and replace critical software, hardware, and facility systems over the next five (5) years.

SOFTWARE:

PowerUp Replacement:

PowerUp is a software that does driver payroll exception, accounts payable, accounts receivable, and general ledger. PowerUp is a software that was created and supported by one individual with a closed source code. Staff recommends that we replace PowerUp with custom software using DragonPoint. This custom software will function in the way County Connection operates; reducing training and the time for employees to become acquainted with it. But it will have an open source code that County Connection would own reducing support costs and enhancing our ability to customize it in the future.

COST: $93,000

Ops Module Replacement:

The Ops module has been functioning in a small capacity in Dispatch, but has never provided the adequate functionality that was promised, nor does it integrate with other relevant software packages at County Connection. It is recommended that this be replaced with custom software using DragonPoint. DragonPoint understands our business process well and has provided other solutions for County Connection that can be integrated with the Ops module replacement. This new software will provide all the functions that the current system provides as well as others that have become necessary since the original implementation.

COST: $80,000

TAS - Full Integration:

This is another proposed module that we would use DragonPoint for. This module would tie all existing software modules, including those listed above, together to create one cohesive platform. TAS stands for Time and Attendance System. Its basis is an integration between Operations and Payroll to report Exceptions to the ADP Payroll

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System. It will also serve as a hub between CIMS (Maintenance and Inventory Control System), Trapeze (Scheduling), Ops (Transportation) and the PowerUp replacement (Transportation and Payroll General Ledger).

COST: $95,000

Windows Server Upgrade:

This is a necessary upgrade to our server operating system. Current version will soon be at end of life and no longer supported by the manufacturer.

COST: $36,000

SQL Database:

This is a necessary upgrade to our database software. Current version at end of life soon and no longer supported by manufacturer.

COST: $24,000

Trapeze FX:

FX is our scheduling software used to create the run cuts and schedules. Although most upgrades to FX have been included in our annual maintenance contract, the next version requires an add-on module to allow Trapeze data to be exported to Clever Devices. County Connection cannot upgrade FX without this add-on module. The current version we are currently on will no longer be supported by Trapeze.

COST: $140,000

Microsoft Office:

This is the replacement of the MS Office productivity system installed on most desktop personal computers. This occurs when current version will no longer be supported by Microsoft.

COST: $14,000

HARDWARE:

Host Server:

This is necessary to add to our virtualized network for planned software expansion moving forward.

$23,000

Back-up Replacement:

This is a hardware software solution to replace our aging disaster recovery equipment.

$25,000

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Replace Desktop Personal Computers:

All personal computer (PC) hardware is approaching end of life. Measures were taken in the past years to extend the current PCs as long as possible.

COST: $64,000

NETWORKING HARDWARE:

POE Upgrade:

Power Over Ethernet (POE) upgrade is to provide distribution switches that will feed both power and network to devices at the desktops. Existing distribution switches that provide network access to PCs, Desk Phones, Badge Systems, Cameras, etc. need to be replaced. This proposes that POE switches be used in this next round to provide power to devices as well. This will eliminate the need for the current Power Infusers that tend to fail. Power is primarily used by the Shoretel phones and security equipment.

COST: $70,000

Core Switch Upgrade:

This is another networking equipment upgrade, but includes the Core Switches that connect to the Server, the Internet, and the distribution switches listed above. This is replaced on a 6-8 year cycle.

COST: $90,000

WiFi Upgrade:

This is part of another 6-8 year replacement cycle. WiFi is necessary for both portable devices within the buildings, as well as, connection to buses in the yard for Clever Devices and Clipper data feeds.

COST: $40,000

TELECOMM:

Phone System Replacement:

This is the replacement of County Connection's telecomm equipment, from the PBX and Voicemail to each individual desk phone. This has a 10 year replacement cycle.

COST: $120,000

Call Recorder:

The Call Recorder records calls in Customer Service, LINK and Dispatch. This will need to be replaced in conjunction with the above Phone System. If this can be combined with the Radio Recorder listed below, in one system, then both should be replaced a year sooner. A combined system would be more efficient and economical.

COST: $30,000

Radio Recorder:

The Radio Recorder records radio conversation between Dispatch and the buses. Current version requires very outdated software that won't run on newer desktop PCs.

COST: $30,000

FACILITY:

Conference Room Equipment:

This includes all Audio/Video equipment in the Boardroom, Conference Rooms and the Training Room. This upgrade will set the standard for equipment and its replacement cycle.

COST: $35,000

Badge Security System:

Not a full replacement. Includes upgrades to main hub hardware that will be end-of-life and technology upgrades to software to provide further functionality.

COST: $80,000

Video Surveillance:

This is a replacement of the multiple existing video surveillance systems to a modern unified system with central storage and multiple logins with individualized security. This will establish a 7-year replacement cycle.

COST: $150,000

FINANCIAL IMPLICATIONS: $1,369,000 over five (5) years. $700,000 has already been approved and included in the FY14, 15, 16 Capital Replacement Budget. $150,000 is included in the proposed FY17 Capital Plan. (Please see attached.)

OPTIONS: OPTION 1: Proceed with Plan as proposed.

OPTION 2: Modify proposed Plan to include or exclude some components.

OPTION 3: Choose not to move forward with proposed Plan.

RECOMMENDATIONS: Staff recommends that the A&F Committee approve of and recommend that the Board of Directors at its May 19, 2016 meeting, approve adoption of a 5 Year IT Replacement Plan.

Attachment

5 Year IT Plan

	2016	2017	2018	2019	2020
Server Software					
PowerUp Replacement	$93,000.00				
Ops Module Replacement	$80,000.00				
TAS Full Integration	$95,000.00				
Windows Server Upgrade		$36,000.00			$50,000.00
SQL Database Upgrade		$24,000.00			$40,000.00
Trapeze FX Upgrade		$140,000.00			
Server Hardware					
Host Server		$23,000.00		$25,000.00	
Back-up Replacement		$25,000.00			
Desktop Software					
Microsoft Office		$14,000.00		$15,000.00	
Desktop Hardware					
Replacement Desktop PCs		$64,000.00			
Networking Hardware					
POE Upgrade			$70,000.00		
Core Switch Upgrade				$90,000.00	
Wifi Upgrade					$40,000.00
Telecomm					
Phone Sys Replacement			$120,000.00		
Call Recorder			$30,000.00		
Radio Recorder		$30,000.00			
Building					
Conference Room Equip				$35,000.00	
Badge Security Sys		$150,000.00			$80,000.00
Video Surveillance					