

PLACER COUNTY

ADMINISTRATIVE SERVICES DEPARTMENT

MEMORANDUM

TO: Honorable Board of Supervisors

FROM: Clark L. Moots, Director of Administrative Services *CLM*

DATE: March 21, 2006

SUBJECT: Recommendation to Approve a Budget Revision, Add Cisco Brand Network Infrastructure Equipment to the Administrative Services Department's Master Fixed Asset List and Approve the Purchase of Cisco Equipment to Support the Community Development Resource Center and the Auburn Justice Center Facilities.

RECOMMENDATION

Approve the attached budget revision in the amount of \$165,613 to the Administrative Services Department Telecommunication Division's FY05/06 budget unit; add Cisco Brand Network Infrastructure Equipment to the Administrative Services Department's Master Fixed Asset List to support of the Community Development Resource Center and Auburn Justice Center facilities; approve the purchase of Cisco equipment from AT&T (formerly SBC) of Pleasanton, and authorize the Purchasing Manager to sign the resulting purchase order in the requested amount of \$90,688.46.

BACKGROUND

The Telecommunication Division's Network Infrastructure Services Group of the Administrative Services Department (Department) manages and maintains the County's Enterprise Data Network. The County's Data Network is comprised of various Cisco brand network infrastructure equipment including routers, switches and software.

The Department has a requirement to purchase additional Cisco equipment to extend data network services into the new Community Development Resource Center and the Auburn Justice Center. During FY04/05, your Board approved funding for technology related equipment to support the Community Development Resource Center and Auburn Justice Center. However, funding was appropriated in the respective project building funds within the Capital Improvement Division's budget. The Department is now requesting your Board's approval of a budget revision to transfer the necessary funds from the Capital Improvement Division's project building fund to the Telecommunications Division's FY05/06 budget for the purchase of this equipment.

At this time only equipment to support the expansion of the County's core infrastructure and the Community Development Resource Center is being requested. The Auburn Justice Center's equipment shall be purchased at a later date to coincide with the completion of the project.

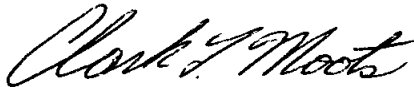
All previous purchases of Cisco brand equipment and on-going technical support have been made from AT&T (formerly SBC). AT&T is the incumbent vendor awarded the CALNET Contract by the State of California to supply State and local government agencies with Cisco brand equipment and/or parts at a volume discount rate of 35 percent below the manufacturer's list price. The CALNET contract is good through December 31, 2006 and was also a competitively awarded contract. As a result, purchases against the CALNET contract are exempt from further competition per Purchasing Policy Manual Section 1.3(e)(3).

In order to move forward with the necessary budget revision for the purchase of the technology related equipment to support the Community Development Resource Center and the Auburn Justice Center facilities, your Board's approval is needed.

FISCAL IMPACT

There is sufficient funding appropriated in the respective project accounts within the Capital Improvements Division's budget to support the budget revision and transfer these funds into the Telecommunications Division's FY05/06 budget unit for purchase of the information technology equipment being requested.

Respectfully submitted,



Clark L. Moots
Director of Administrative Services

Cc: Ron Baker, Senior Administrative Services Officer
Gayle Bast, Deputy Director of Information Technology
Sandy Hammock, Administrative Services Officer
Val Bayne, Senior Administrative Services Officer
David Seward, Purchasing Manager
Jerry Gamez, IT Division Manager

Attachments.

ADDITIONS TO THE MASTER FIXED ASSET LIST

Administrative Services Department

Appropriation 0210

2 each	CAT6500/Cisco 7600 Supervisor Boards	\$37,238
2 each	Catalyst 6500 24-port GigE Modules	\$19,949
2 each	CAT6000-SUP 720 IOS Software	<u>\$10,639</u>
	Total Fixed Asset Additions	\$67,826

PAS DOCUMENT NO. _____

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
12	BR	828,065.00	8

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

Auditor-Controller

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
01	006		250	100	990210	90210	8780			165,613.00	01	014		250	100	990210	90210	4451			67,826.00
											01	014		250	100	990210	90210	2521			97,787.00
											12	015		140		107810	04674	4151			95,843.00
											12	035		140		107810	04674	4151	704674	010000	95,843.00
											12	015		140		107810	04630	4151			69,770.00
											12	035		140		107810	04630	4151	704630	010000	69,770.00
											12	014		140		991078	91078	3780			165,613.00
TOTAL										165,613.00	TOTAL										662,452.00

REASON FOR REVISION: Decrease appropriations in the Building Fund projects for the Land Development and Auburn Justice Center and increase appropriation in the Telecommunications budget for the purchase of Cisco Brand Network Infrastructure equipment.

Prepared by Valerie Bourne Ext 6803

Department Head Don't Mont

Date: 3/21/06

Board of Supervisors _____

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Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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