

ENROLLED ORDINANCE 168-48

MODIFY 2013 BUDGET FOR CAPITAL PROJECT #201307
JAIL SYSTEM RE-ENGINEERING & UPGRADE

WHEREAS, the current Waukesha County Capital Plan includes project 201307 in 2013 and 2014 for a jail system re-engineering and upgrade project benefiting the Waukesha County Sheriff's Department, District Attorney's Office, and local police agencies throughout the County, and

WHEREAS, the 2013 project budget totals \$20,000 for analysis, and

WHEREAS, planned 2014 spending totals \$405,000, including \$100,000 for the procurement of a new Unix server and related items capable of supporting the upgraded jail system technology, and

WHEREAS, acquiring the new server earlier, in late 2013, would make it possible to install and test the new server in time to support implementation and training for the Jail Division earlier, in the spring of 2014, and reduces the impact of implementation on local police agencies that experience higher workload activity during the summer months, and

WHEREAS, this project is entirely funded by previously collected and reserved Jail Assessment fee revenues, which are appropriated as General Fund Balance, and

WHEREAS, a revised five-year capital plan for 2014-2018 will be submitted to the County Board to reflect the proposed transfer of \$100,000 in project expenditures and revenues from 2014 to 2013 to expedite the purchase of the new server, implementation and training.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2013 budget for Capital Project 201307 be amended by increasing the authorized expenditure amount by \$100,000 to purchase a new Unix server, and appropriating \$100,000 of reserved Jail Assessment fee revenue.

Project #	201307	Project Title:	Jail System Re-engineering & Upgrade
Department:	Waukesha County Sheriff Dept.	Sponsor:	Eric Severson, Inspector
Phase:	Implementation	Manager:	Michael Biagioli, Information Technology Mgr.
Budget Action:	C-Accelerate	Date:	September 25, 2013

CAPITAL BUDGET SUMMARY				
Year	2013	2014	2015	Total
Project Phase	Analysis/Implementation	Implementation	Completion	Project
Expenditure Budget	\$120,000	\$305,000	\$0	\$425,000
Revenue Budget	\$120,000	\$305,000	\$0	\$425,000
Net County Cost	\$0	\$0	\$0	\$0
*Project expenditures of \$100,000 which were originally planned for 2014, are moved up to 2013. In order to purchase, install and test a new server in late 2013. This is expected to make it possible to install and test the new server in time to support implementation and training for the Jail Division earlier, in the spring of 2014, and reduces the impact of implementation on local police agencies that experience higher workload activity during the summer months.				
*Ordinance will be forthcoming to the October 2013 County Board Meeting.				
COST DOCUMENTATION		REVENUE		
Software	\$61,000	Jail Assessment		\$425,000
Hardware	\$251,000	Fund Balance		
Consulting Services	\$75,000			
Contingency	\$38,000			
Total project cost	\$425,000			
EXPENDITURE BUDGET	\$425,000	Revenue Budget		\$425,000

Project Scope & Description

The purpose of this project is to 1) upgrade the Spillman Technology servers and operating system software that support the Public Safety System; 2) transition the current technology environment to the evolving public safety operational needs of the County and; 3) implement postponed projects benefiting the Waukesha County Sheriff, District Attorney Office, and county police agencies. This project will analyze, implement and maintain the technologies for internal and external County public safety systems users in the most efficient and cost effective manner possible. This initiative will deliver a basis to ensure the County will always have a four to five year period strategy for technology issues.

The Spillman Technology 'Sentryx 6.x' infrastructure upgrade and WSD -Jail Division software upgrades were originally scheduled for April 2011. Except for periodic software patch updates/hot fixes, these upgrades were agreed to be postponed until after the new Intergraph CAD system was completed; implemented June 2012 (originally scheduled November 2011).

In 2010 we concluded the following:

1. Spillman has committed to supporting software version 4.6 until they have deployed 8.x (2013 to 2015 timeframe);
2. Spillman Technologies confirmed our current servers would not have sufficient processor power to support the new 6.x software version (we would experience significant visible slow-down of all applications (reconfirmed February 2013));
3. Our current systems are not capable of being upgraded to support the specifications outlined by Spillman, so that is not an option;
4. While we continue to support Spillman Law Records for WSD and all participating police agencies, we would be required to implement two servers (the second server for the fail-over/redundancy and business continuity environment) at a total cost of \$200,000. (We estimate a single UNIX server configured at the new recommended capacity would be \$100,000).
5. If required that the county utilize an interface that would allow the new cashing application (The Active Network) to query Spillman when a payment is received from a customer; i.e. paying for a civil process and then send the payment details back to Spillman's Civil Process table, a 'trigger' capability is needed that is only available in Sentryx 6.x and greater software releases. For the development and testing of the TAN Cashing interface, the estimated cost is \$52,800;
6. We researched the feasibility in upgrading to a Spillman Technology - Microsoft Windows 'Intel-based' operating system; however, at this time Spillman Technology is not recommending its customer base migrates to Microsoft Windows due to limited customer success. If proven technically feasible later, we estimate the onsite migration cost from Spillman AIX to Windows is \$28,570.

Project #	201307	Project Title:	Jail System Re-engineering & Upgrade
Department:	Waukesha County Sheriff Dept.	Sponsor:	Eric Severson, Inspector
Phase:	Implementation	Manager:	Michael Biagioli, Information Technology Mgr.
Budget Action:	Accelerate	Date:	September 25, 2013

The reasons for this upgrade are:

- 1) Our current servers do not have sufficient processor power to support the new version of software (budget issue);
- 2) Based on our contractual agreement with Spillman, there would be no cost for the software upgrade product itself or for the Spillman technician to be onsite;
- 3) Transition the Jail Division to the new Jail module (we are not replacing the Law Records module but there will be enhancements applied to it affecting WSD and all participating policy agencies); and
- 4) The Jail Division's indirect cost would be in system setup and personnel training, as was experienced when converted in January 2003. Note. Per our contract with Spillman, we receive two 'free' weeks of allotted time each year that can be used at our discretion. We would set aside time for training Jail Division personnel.

Jail Module Upgrade (new module/features):

- Jail module replacement;
- File Capture (store, organize and access files for attaching to records);
- Imaging enhancements;
- Improved Sentryx screens (standardized features and tools, partitioning available on more screens, tabbed to show associated records, improved searching);
- Protect files with improved security (attach multiple files via the menu bar or file icon, using drag and drop);
- System administration manager enhancements;
- Upgraded database and Visual Involvements.

Locations

All internal and external users of Spillman Technology Law Records and appended software modules.

Analysis of Need

1. Allow Information Technology and the public safety system users to clearly make strategic decisions for the County, based on pre-established strategies and yet allow for variations dictated by evolving technologies. The ongoing, availability and use of a public safety system strategy will allow for emerging technologies to be incorporated into the overall strategy for the County, while allowing current efforts to be controlled under established standards.
2. Matching the public safety technology requirements for Waukesha County to the overall Strategic Plan for the County will insure dollars spent on technology are focused on areas where the most strategic value will be returned.
3. Establishing a public safety system strategy (4 to 5 year plan) will keep the focus on the long term goals of technology for the County and the outside users, while allowing the evolution of technology to be reflected and incorporated in the overall plans for the County on a measured and planned approach.

Alternatives

None

Ongoing Operating Costs

Hardware maintenance is anticipated to be \$7,100 annually; Software Maintenance is anticipated to be \$34,000 annually.

Impact on Other Projects

The decision to postpone this project directly affects several other county projects which have been delayed for two plus years. They are:

- CCAP Phase II (WSD)
- Countywide Cashiering 'Integrated' (WSD)
- ePROTECT (DA's Office and all county police agencies)
- Jail Division Module Replacement
- WJIS Gateway

Previous Action

2013-2017 Capital Plan: approved as a new project.

FISCAL NOTE

MODIFY 2013 BUDGET FOR CAPITAL PROJECT #201307 JAIL SYSTEM RE-ENGINEERING & UPGRADE

This ordinance modifies Capital Project #201307 to shift \$100,000 of project expenditures previously planned for 2014 into 2013. The total expenditure budget over the two year length of the project remains unchanged at \$425,000. The earlier funding will be used to acquire and test the equipment necessary to support implementation and training in the Spring of 2014 before the higher level of activity that the participating law enforcement agencies typically experience during the summer months.

The project is entirely funded by previously collected Jail Assessment fees, so this ordinance has no impact on tax levy.

Lawrence M. Dahl

Lawrence M. Dahl

Accounting Services Manager

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/22/13

(ORD) NUMBER-1680048

1 C. SLATTERY.....AYE
 3 R. MORRIS.....AYE
 5 J. BRANDTJEN.....AYE
 7 J. GRANT.....AYE
 9 J. HEINRICH.....AYE
 11 F. RUF.....AYE
 13 P. DECKER.....AYE
 15 W. KOLB.....AYE
 17 D. PAULSON.....AYE
 19 C. CUMMINGS.....AYE
 21 W. ZABOROWSKI.....AYE
 23 K. HAMMITT.....AYE
 25 G. YERKE.....AYE

2 D. Zimmermann.....AYE
 4 J. BATZKO.....AYE
 6 J. JESKEWITZ.....
 8 P. HAUKOHL.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 P. MEYER.....AYE
 16 M. CROWLEY.....AYE
 18 L. NELSON.....AYE
 20 T. SCHELLINGER....AYE
 22 P. JASKE.....AYE
 24 D. DRAEGER.....AYE

TOTAL AYES-24

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS X

TOTAL VOTES-24