



**Tompkins County Legislature**

Governor Daniel D. Tompkins Building  
Ithaca, NY 14850

Meeting: 12/20/16 05:30 PM

Department: ITS

Category: Fiscal (Budget)

Functional Category: Contingent Fund

**SCHEDULED**

**RESOLUTION NO.      DOC ID: 6744**

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**Appropriation from Contingent Fund - Information Technology Services (Pending Budget, Capital, and Personnel Committee action 12-20-16)**

WHEREAS, Tompkins County has been able to respond to the needs of the community within ever-tightening fiscal constraints by providing information technology services, productivity-enhancing tools, and improved data network reliability and performance, and

WHEREAS, while the County has recently made important investments in major systems and the data network managed by the Department of Information Technology Services (ITS), and

WHEREAS, ITS has undertaken a review of data-network improvements to be implemented by the County to achieve greater efficiency, responsiveness, inter-connectedness, security, data integrity, and redundancy through network-based equipment replacements and upgrades, and

WHEREAS, this review has determined the need to replace the core routers configured in the two County data centers located in the Annex C and Public Health facilities, and

WHEREAS, it has been determined that additional core router features are necessary to enhance disaster recovery and network redundancy resulting in an increase of the core switch replacement project costs as previously budgeted, and

WHEREAS, the on-going net costs of annual maintenance and support service contract for the new core router equipment and operating system are expected to be approximately \$8,020 beginning in 2018, and

WHEREAS, ITS staff have provided direct support, configuration changes, and data processing to complete the Affordable Care Act (ACA) reporting requirements and respond to the Road Patrol retroactive payments for years 2010-2016, resulting in additional overtime and fringe costs, and

WHEREAS, funds were not adequately budgeted to provide for the proposed core switch replacement project and the additional overtime and fringe costs associated with the ACA implementation requirements and Road Patrol retroactive payment calculations in the 2016 ITS Operation Budget and/or Capital accounts, now therefore be it

RESOLVED, on recommendation of the Government Operations and the Budget, Capital, and Personnel Committees, That the request for contingency funding be granted to support the procurement of the core network routers and the additional overtime and fringe costs to meet the ACA and Road Patrol retroactive payment requirements,

RESOLVED, further, That the Finance Director be and hereby is authorized to make the following adjustments to his books:

FROM:	A1990.54440	Contingent Fund	\$58,504
TO:	A1680.52202	Network Components	\$52,500
	A1680.51200	Overtime Pay	\$ 4,120
	A1680.58800	Fringes	\$ 1,884

**SEQR ACTION: TYPE II-20**



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**Action**

A review of two contingency requests and associated resolutions proposed for the ITS 2016 budget. This request for \$52,500 from contingency provides funds to cover the costs of the recent and critical procurement of the core network router replacements, which serve as the backbone of the County's network in the two data centers; and a request of \$6,004 from contingency funds to cover the overtime salary and fringe costs for ITS white collar time to complete the time sensitive Alternative Care Act system reconfigurations and the Road Patrol retro calculations.

**Background**

Contingency Request- Core Router Replacements

The core routers in the two Tompkins County data centers provide both telephone and data traffic routing to all locations attached to the network, and the management of redundant paths related to Internet Service Provider connections (Finger Lakes Technology Group & Time Warner). These critical 24/7 network components have been scheduled to be replaced and partially funded within the ITS 2016 operation budget, and the closure of an existing capital account associated with the telephone project. This equipment has been scheduled for replacement due to the age of each device (10 years and 6 years) and the need to improve network performance and redundancy, and connectivity speed from 1 Gig to 10 Gig between the two data centers (Annex C and Public Health).

On the evening of October, 18, 2016 a primary network card in the router located in the Public Health data center failed, resulting in an outage for all IT services and phone systems in County facilities located in the "uptown campus" facilities (with the exception of the Dispatch Center) for a 16 hour period. As a result of this event, ITS has reviewed alternatives to improve redundancy of the critical, core network routers which has resulted in an increase of the project cost not previously considered or budgeted. The proposed contingency request of \$52,500 will provide the necessary additional funds to improve the redundancy router features and services for this revised project to drastically reduce the likelihood of outages in the future. The revised total project cost for the project is \$138,620. ITS has considered an incremental option to this project, but to do so would require a second level of effort and costs within two years.

Contingency Request- Overtime and Fringe Costs

The configuration of the Tompkins County payroll system and subsequent processing to meet the deadline for the Alternative Care Act reporting requirements resulted in \$1,312 of overtime costs.

The configuration of the Tompkins County payroll system, subsequent calculations, and processing to meet the requirements of the Road Patrol retroactive payments for years 2010-2016 resulted in \$4,692 of overtime costs.

**Financial Implications**

Use of existing budgeted funds (VoIP capital and ITS operational) and the proposed contingency requests of \$52,500 and \$6,004 would allow for a balanced 2016 ITS budget to cover both of the unexpected over-expenditures for these two projects. The on-going net costs of annual

- 1 maintenance and support of the new core router equipment and operating system are expected
- 2 to be approximately \$8,020 beginning in 2018.