



Travis County Commissioners Court Agenda Request

Meeting Date: February 7, 2012

Prepared By/Phone Number: Rossana Barrios/854-4578

Elected/Appointed Official/Dept. Head: Joe Harlow, CIO

Commissioners Court Sponsor: Commissioner Margaret Gomez

AGENDA LANGUAGE:

Discuss and take appropriate action on Granger Fund Request for ITS related improvement at the Granger Building.

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

See attached memorandum.

STAFF RECOMMENDATIONS:

Recommend approval of the proposed funding request and approval of renovation process.

ISSUES AND OPPORTUNITIES:

See Attached Documentation

FISCAL IMPACT AND SOURCE OF FUNDING:

\$649,635 from the CAR Reserve and existing CO balances. (See attached documentation for detailed fiscal impact information.)

REQUIRED AUTHORIZATIONS:

Planning and Budget Office

Facilities Management Department

County Attorney

AGENDA REQUEST DEADLINE: All agenda requests and supporting materials must be submitted as a pdf to Cheryl Aker in the County Judge's office, Cheryl.Aker@co.travis.tx.us by Tuesdays at 5:00 p.m. for the next week's meeting.



Travis County Courthouse, Austin, Texas

TRAVIS COUNTY INFORMATION TECHNOLOGY SERVICES

Joe Harlow, CIO & Interim County Executive

700 Lavaca · Suite 501A · Austin, TX 78701 · (512) 854-9666 · Fax (512) 854-4401

MEMORANDUM

DATE: January 30, 2012

TO: Commissioners Court

FROM: Joe Harlow, Chief Information Officer

SUBJECT: Granger Fund Request for ITS related improvement at the Granger Building

ITS is requesting Commissioners Court approval to use \$649,635 from the CAR Reserve and existing CO balances to begin work to renovate the Granger Building 1st and 2nd floors. As background, this project was not recommended during the FY 12 budget process since full program costs had yet to be ascertained. Since the beginning of the new fiscal year, ITS has coordinated efforts with both PBO and FMD to finalize costs, proposed timelines and identify funding sources for the Granger renovation. We believe the project is now ready to go forward.

The work ITS needs to complete will encompass the infrastructure to migrate or convert Granger from legacy voice to the improved Unified Communications VoIP model, along with the build out of necessary Main Distribution Facilities and an Intermediate Distribution Facilities (IDF). The MDF and IDF is where the network equipment will be housed to support the external and internal cabling infrastructure. Redundant cable will be installed throughout the two floors, and when time and budget allows, will provide a backbone for other floors at this site. There will also be Uninterrupted Power Supply (UPS) capability which will provide emergency power to the equipment in case of power interruption. This will allow the network equipment and voice system to stay in operation for a short period of time until power is restored.

cc: Roger El Khoury - FMD
Leroy Nellis, Jessica Rio, Diana Ramirez, Katie Gipson - PBO
Walter LaGrone, Randy Lott - ITS


PLANNING AND BUDGET OFFICE
TRAVIS COUNTY, TEXAS



700 Lavaca Street, Suite 1560
P.O. Box 1748
Austin, Texas 78767

MEMORANDUM

TO: Joe Harlow, Chief Information Officer

FROM: Jessica Rio, Assistant Budget Director 

DATE: January 27, 2012

SUBJECT: PBO Recommendation to Court Regarding ITS Related Improvements at Granger Building

In December of 2011 ITS met with PBO and Facilities Management to propose a request for funding related to already approved renovation work at the Granger Building. Both PBO and FM are supportive of ITS's request for \$649,635 to match up needed ITS work with the related FY 12 approved renovation of the Granger facility. The facilities portion of the renovation work was funded with CAR resources in Facilities Management (\$2,791,689).

During the FY 12 budget process, the ITS portion of the project was not recommended by PBO for approval because the full program costs were still very fluid and exceeded \$1.3 million for the entire facility. The cost estimates are now known and matched up with the phasing of FM's proposed renovation work at Granger. Therefore, PBO will be recommending appropriate funding from the CAR Reserve (\$63,850) and existing CO balances (\$585,785) in February as part of the scrubbing process (pending County Attorney review).

cc: Roger El Khoury
Leroy Nellis
Randy Lott
Diana Ramirez
Katie Petersen
Hannah York
Adrienne Yust