County of Sussex
2013 CAPITAL BUDGET and 2013-2014 CAPITAL IMPROVEMENT PROGRAM REQUEST

1. PROJECT CATEGORY *Private Cloud Security Audit*	6. PRIORITY 2
	7. DESCRIPTION & LOCATION
2. DEPARTMENT *Shared Services*	
	Network Security Audit.
3. BUDGET DIVISION *Technology Information Management*	8. COMPANION PROJECT'S *A new County Internet connection will have to be established for this shared services application. Additional Cost $1395 per month/ 17k Yearly*
4. BUDGET UNIT CODE *116*	
4. PROJECT TITLE *Network Security Certification*	9. PREVIOUS CIP REQUEST (if any)
5. PROJECT NUMBER *CN-2*	10. ESTIMATED COMPLETION TIME *October 2013*

11. PURPOSE AND JUSTIFICATION
Establish ISO-27001 certification by engaging a trusted third party with the requisite expertise to facilitate
the completion of this certification effort.
Divisions have request access to social networks, streaming audio, and video.
Security needs to be ISO-27001 certified to minimize liability concerns for Shared Services and Risk Assessments.

12. EVALUATION FACTORS
Municipalities have request the County to manage their infrastructures.
Security and Monitoring needs to be in placed to enforce acceptable use policy.

13. Security Statement:
With ISO-27001 Security Certification Insurance Liability is Greatly Reduced.

14. OPERATING COST IMPLICATIONS

Yearly Maintenance :   None Professional Service for this Audit

	2010	2011	2012	2013	2014	2015	TOTAL
15. PROJECT COSTS Purchase Other				$40,240			-
TOTALS							
	-			*40,240*			*$40,240*
16. FINANCING PLAN Reserved in Prior Years Budget Appropriations Capital Improvement Fund Capital Surplus Grants & Other Funds Debt Authorized							- -
TOTALS							
	-						-

County of Sussex
2013 CAPITAL BUDGET and 2013-2014 CAPITAL IMPROVEMENT PROGRAM REQUEST

1. PROJECT CATEGORY *Replace Network Switches Hardware*	6. PRIORITY 3
2. DEPARTMENT *Shared Services*	7. DESCRIPTION & LOCATION *Replace 11 year old switches Admin. Network*
3. BUDGET DIVISION *Technology Information Management*	8. COMPANION PROJECT(S)
4. BUDGET UNIT CODE *116*	
4. PROJECT TITLE *Replace Network Switches*	9. PREVIOUS CIP REQUEST (if any)
5. PROJECT NUMBER *CN-1*	10. ESTIMATED COMPLETION TIME *September 2013*

11. PURPOSE AND JUSTIFICATION
The current network Switches are 11 years old. Advancements in Network Switches will continue Reliable Performance.
I can not upgrade software past our hardware system. Advancements in power, speed, security and virtualization
can not extend beyond the current hardware in place.

12. EVALUATION FACTORS
It is imperative that communications be consistent
Software upgrades can not progress because the hardware platform does not support
the current technology of advancements.

13. Security Statement:
Persistent and reliable communications are imperative to County Operations.

14. OPERATING COST IMPLICATIONS

Yearly Maintenance :   Total Cisco 1 year support contract: $111,964

	2010	2011	2012	2013	2014	2015	TOTAL
15. PROJECT COSTS Purchase Other				$344,790.00			
TOTALS	-						*$344,790*
16. FINANCING PLAN Reserved in Prior Years Budget Appropriations Capital Improvement Fund Capital Surplus Grants & Other Funds Debt Authorized							- -
TOTALS	-						-

1. PROJECT CATEGORY	6. PRIORITY 1
Compliance in a Private Cloud Environments	
	7. DESCRIPTION & LOCATION
2. DEPARTMENT	*Design changes for production of cloud infrastructures,*
Shared Services	*technology and the processes to ensure that a standard is*
	maintained in all current and future products.
3. BUDGET DIVISION	
Technology Information Management	8. COMPANION PROJECT(S)
	Desktop Virtual Infrastructure
4. BUDGET UNIT CODE	
116	
4. PROJECT TITLE	9. PREVIOUS CIP REQUEST (if any)
Virtualization Production Services	
5. PROJECT NUMBER	10. ESTIMATED COMPLETION TIME
CN-4	*July 2013*

11. PURPOSE AND JUSTIFICATION
Secure architecture and design: Based on Products that are streamlined and purpose-built architecture is considered by experts to be ready for production. VMware will validated the service levels of our Private Cloud Envirement against standards set by Common Criteria, IOS-27001, NIST and other organizations.

12. EVALUATION FACTORS
County computers need to be monitored from the Core Government Data Center.
Applications such as Time and Attendance, Finance as well as Email, Internet, File Sharing
also Security and Monitoring Remote Office Activities are needed.

13. Security Statement:
Security Advisories are the official notification of security-related vulnerabilities and issues impacting VMware products.

Security Advisories outline complete information on how to protect impacted systems. Each advisory contains a detailed description of the security vulnerability, affected systems, threat severity, risk mitigation techniques for fixing the vulnerability and securing the system.

14. OPERATING COST IMPLICATIONS

Yearly Maintenance :

	2010	2011	2012	2013	2014	2015	TOTAL
15. PROJECT COSTS Purchase				*$53,558*			*$53,558*
Other							
TOTALS							
	-			53,558			$53,558
16. FINANCING PLAN Reserved in Prior Years							
Budget Appropriations							
Capital Improvement Fund							
Capital Surplus							-
Grants & Other Funds							
Debt Authorized							
							-
TOTALS							
	-						-

County of Sussex 2013 CAPITAL BUDGET and 2013-2014 CAPITAL IMPROVEMENT PROGRAM REQUEST

1. PROJECT CATEGORY *File & Email Archiving* 2. DEPARTMENT *Shared Services* 3. BUDGET DIVISION *Technology Information Management* 4. BUDGET UNIT CODE *116*	6. PRIORITY 4 7. DESCRIPTION & LOCATION *With the OPRA request demanding electronic information such as files and email, an email archiving system is needed to maintain the retrieval of information set in the OPRA guidelines.* 8. COMPANION PROJECT'S

12. EVALUATION FACTORS
Highly sensitive information needs to be in a private and secure environment.
Security and Monitoring needs to be in place to enforce acceptable use policy.
Archiving 7 years of information a retrieval system is needed to comply with regulations.

13. Security Statement:
ISO-27001 Security Certification required for secure access to the data center. Insurance Liability is Greatly Reduced.

14. OPERATING COST IMPLICATIONS

Yearly Maintenance : 6,000

	2010	2011	2012	2013	2014	2015	TOTAL
15. PROJECT COSTS Purchase Other TOTALS				$63,000.00			-
	-						*$63,000*
16. FINANCING PLAN Reserved in Prior Years Budget Appropriations Capital Improvement Fund Capital Surplus Grants & Other Funds Debt Authorized TOTALS							- - -
	-						-