

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Jennifer Mellon, Administrative Services Manager 

DATE: September 20, 2011 (CC Meeting of October 19, 2011)

SUBJECT: Consider Resolution Amending the Fiscal Year 2011-12 (FY 11-12) Budget Allocating Funds from the Equipment Replacement Fund (4003) for Purchase of Two Replacement Information Systems Citywide Infrastructure Switches at City Hall

BACKGROUND

Information Systems (I.S.) has aging infrastructure and has performed an assessment of our switches that route data traffic throughout the City. It has been determined that the switch at the Moorpark Police Department used for the Emergency Operations Center (EOC) as well as the switch at the High Street Arts Center (HSAC) needed to be replaced with managed switches to provide better functionality and security. The budget for those replacement switches is within the FY 11-12 Equipment Replacement Fund (4003) budget at a cost of \$9,500.00. The total cost for the switch replacements is \$17,000.00

DISCUSSION

Upon further analysis, I.S. is recommending replacement of our two aging City Hall switches and to relocate and reuse the City Hall switches to the EOC and HSAC rather than purchase two smaller switches that support smaller operational need.

Information Systems makes this recommendation for three reasons that coincide with I.S. priorities:

1. Upgrade Infrastructure. The two City Hall switches are six years old and at maximum capacity. When the switches were originally purchased they fit the needs of the City data traffic and internet routing; however, the City has expanded during the last six years and I.S. requests upgrading the switches at City Hall to provide better functionality and necessary growth potential. The City Hall switches are crucial to the daily productivity of staff and should be replaced on a scheduled basis. I.S. will redeploy the current, managed switches at City Hall to the EOC and HSAC which will increase functionality at those locations as well.

2. Increased Bandwidth. By replacing the current, non-reliable switch at the HSAC I.S. will be able to take advantage of the existent non-utilized fast internet connection at the HSAC. If the recommendation is approved, I.S. will have the ability to separate all public internet traffic (Wi-Fi and wired) from our current connection to the internet connection at HSAC which will allocate more bandwidth for City Staff use.
3. Increased Security. As part of the continuous effort to keep the City data secure, switches should be analyzed and be managed so that Staff can monitor the traffic at each switch location. With the current switches at the EOC and HSAC, staff is unable to monitor the traffic because the older switches do not have this functionality. The replacement, managed switches will also provide a second level of security that will prevent unauthorized devices from accessing secure information as well as minimize virus threats and better protect the City from hacking attempts.

FISCAL IMPACT

There will be an impact to the Equipment Replacement Fund (4003) of \$7,500.00. There is switch replacement monies within the current budget of \$9,500 that will also be used for the purchase along with the requested \$7,500. The cost of the fully functional high level switches is approximately \$8,500 each.

STAFF RECOMMENDATION

(ROLL CALL VOTE)

Adopt Resolution No. 2011-____, amending the Fiscal Year 2011/12 budget allocating funds from the Equipment Replacement Fund (4003) budget.

Attachment: Resolution

RESOLUTION NO. 2011-___

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2011/12 BUDGET TO ALLOCATE \$7,500.00 FROM THE EQUIPMENT REPLACEMENT FUND (4003) FOR THE REPLACEMENT OF TWO INFORMATION SYSTEMS CITYWIDE INFRASTRUCTURE SWITCHES AT CITY HALL

WHEREAS, on June 15, 2011, the City Council adopted the Operating and Capital Improvement Budget for Fiscal Year 2011/12;

WHEREAS, the adopted budget includes a \$9,500.00 appropriation in the Information Systems/Cable Television Division from the Equipment Replacement Fund (4003) to upgrade the Emergency Operations Center switch and the High Street Arts Center switch; and

WHEREAS, a staff report has been presented to said Council requesting a budget amendment allocating \$7,500.00 from the Equipment Replacement Fund (4003) for the purchase of replacement Information Systems switches at City Hall; and

WHEREAS, Exhibit "A" hereof describes said budget amendment and the resulting impact to the budget line item.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. A budget amendment allocating \$7,500.00 from the Equipment Replacement Fund (4003), more particularly described in Exhibit "A" attached hereto is hereby approved.

SECTION 2. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 19th day of October, 2011.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Attachment: Exhibit A – Budget Amendment

EXHIBIT A

**BUDGET AMENDMENT FROM THE EQUIPMENT REPLACEMENT FUND FOR THE
REPLACEMENT OF TWO INFORMATION SYSTEMS CITYWIDE INFRASTRUCTURE
SWITCHES AT CITY HALL
FY 2011/12**

FUND ALLOCATION FROM:

FUND TITLE	FUND ACCOUNT NUMBER	AMOUNT
Equipment Replacement Fund	4003-5500	\$7,500.00
Total		\$7,500.00

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

BUDGET NUMBER	ADOPTED	REVISION	ADJUSTED
4003.3120.0000.9503	\$9,500.00	\$7,500.00	\$17,000.00
Total	\$9,500.00	\$7,500.00	\$17,000.00

Finance approval: _____

