

IT / EQUALIZATION COMMITTEE

Martin D. Marshall
County Administrator

301 N. Main St, Adrian, MI 49221
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lenawee.mi.us



MEMBERS

Chris Wittenbach, John Lapham, Dawn Bales

MEETING LOCATION

Committee Room, 2nd Floor
Annex Building, 113 W. Front Street
Adrian, MI 49221

AGENDA: Thursday, October 7, 2021 – 1:30 p.m.

- I. Approval of Minutes** – September 2, 2021
- II. Information Technology**
 - A. Finance Report
 - B. Department Reports / System Concerns
 - C. IT Report
 - D. Capital Improvement Plan 2022 - 2026
 - E. Updates / Other Business
- III. Equalization**
 - A. Updates / Other Business
 - B. Public comment
- IV. Adjournment**

Capital Fund - Technology Division
October 4, 2021

Proj #	DESCRIPTION	BUDGET	PTD	BALANCE
REVENUE PROJECTS				
CPTECH 2101	Quarterly Appropriation	270,000.00	270,000.00	-
		270,000.00	270,000.00	-
EXPENSE PROJECTS				
CPTECH 1902	VIQ Courtroom Project	91,115.29	67,457.48	23,657.81
CPTECH 2102	CISCO Phone Refresh	50,000.00	-	50,000.00
CPTECH 2104	Detective Room Video Jail	35,000.00	-	35,000.00
CPTECH 2105	2021 Computer Replacement	50,000.00	40,527.69	9,472.31
		226,115.29	107,985.17	118,130.12
NET CHANGE IN FUND		43,884.71	162,014.83	(118,130.12)

Standing of Capital Fund: Technology Division as of 10/4/2021	
Beginning fund balance:	246,782.43
2021 revenues:	270,000.00
2021 expenses:	124,685.37
Current fund balance	392,097.06



Information Technology Work Report

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For the month of
September 2021

IT Department Overview		1998	2008	2010	2011	2012	2013	2014	2015	2017	2018	2020	2021
IT Director	MR	1	1	1	1	1	1	1	1	1	1	1	1
IT Full-Time Employee's	MR	3	4	4	4	4	4	4	4	4	4	4	4
IT Part-Time Employee or Contract	MR	1	1	2	2	1	1	1	1	1	1	1	1
Buildings (with Lenawee IT resources)	MR	?	12	13	15	15	15	15	15	18	19	19	19
PC's/Workstations	BeR	125	270	398	402	404	392	392	399	410		550	
Internal Users (FTE)	MR	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	365	371	
Internal User (PT)	MR	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	233	185	
External Users (Citrix,MDT,Election,Public Term, VPN)	BeR	30	81	98	98	98	98	108	No Audit	244	379	415	
Servers/PC hosting Applications	BeR	3	25	40	40	40	40	55	97	No Audit	No Audit	No Audit	
Switches / Router / Voice Gateways	BiR	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	20?	44
Cameras	MH	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	20+?	40
Networked Printers/Copiers	BeR	40	85	113	90	106	129	129	127	138	No Audit	180	
Applications	BeR	33	74	103	103	103	103	113	No Audit	163	No Audit	175	
Firewalls	MR	1	5	5	4	4	4	2	3	3	3	4	4
Video Conferencing	MH	0	3	6	6	6	6	8	No Audit	9	9	12	14
Phones/Faxes/Virtual Phones	MH	0	583	600	600	600	600	600	609	616	No Audit	514	598
Directory Numbers	MH	0	784	814	814	814	814	814	839	1157	No Audit	1230	1232
Voice Mail Users	MH	0	418	490	490	490	490	490	451	471	No Audit	424	424
Wireless Cell/Data Cards	EM	0	130	202	202	202	202	127	No Audit	153	No Audit	No Audit	
Access Points	BiR	0	3	3	4	7	31	35	30	32	No Audit	54	54
Storage Area Networks (SAN)	MR	0	2	4	6	6	6	8	8	4	5	4	4
Battery Backup UPS (includes towers)	MH	3	22	24	22	22	22	24	24	41	No Audit	43	43
Radio Towers with IT resources	BiR	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	No Audit	11	11	11	11
Budgeted Positions	MR	540	663	668	634	587	594	No Audit	No Audit	No Audit	No Audit	No Audit	



Action Request Form

To: IT/Equalization Committee

www.lenawee.mi.us

DATE OF MEETING:

OCTOBER 7, 2021

FROM: Kim Murphy

DEPT: Administrator's Office

Review and Approve the 2022 - 2026 Capital Improvement Plan for the IT Division of the Capital Fund.

1) DESCRIPTION OF REQUEST

Attached are the proposed project budgets for the period 2022 – 2026 for the Information Technology Division of the Capital Improvement Fund.

Budget year 2022 reflects projects totaling \$172,950.00.

REQUEST: Recommend approval of the 2022 - 2026 Capital Improvement Plan for the IT Division of the Capital Fund.

Amount Requested:

Account Number:

List Attachments: 2022-2026 Capital Improvement Plan Project Budget

Request Form Completed by:

Kim Murphy

Upcoming agenda items shall be reported to the Administrator at least seven (7) days prior to the meeting.

All supporting information shall be submitted to the Administrator's Office no later than 3:30 pm the day preceding the meeting, or by noon on the day of scheduled evening meetings.

Exceptions may only be approved by the Chairperson, or in his/her absence, the Vice Chairperson of that Committee.

Building	Project Description	Estimated Capital Fund Expenditure	CIP - Project Bid	Estimated Expenditure From Other Source	Other Expenditure Project Bid	Project Approved
2022						
Complex	Computer Replacement Program (annual allocation)	\$50,000.00				
	Server Replacement - 2 Servers to replace 4-6 aging servers	\$60,000.00				
	New ID Badge / Card Printer and Software	\$7,000.00				
	Convert Log Server from KIWI syslog server to ELK Stack and Update Hardware (more drives)	\$5,000.00				
	Begin converting older access control systems to new enterprise systems (mostly labor to migrate)	\$10,000.00				
Building/Grounds	13 IPADs	\$11,050.00				
Medical Examiner	2 new laptops with appropriate software and accessories; 2 new scanners; 1 new laserjet printer; 2 new headsets	\$9,900.00				
	Contingency	\$20,000.00				
	2022 I.T. Projects:	\$172,950.00		\$0.00		
2023						
Complex	Computer Replacement Program (annual allocation)	\$50,000.00				
	Contingency	\$20,000.00				
	2023 I.T. Projects:	\$70,000.00		\$0.00		
2024						
Complex	Computer Replacement Program (annual allocation)	\$50,000.00				
	Contingency	\$20,000.00				
	2024 I.T. Projects:	\$70,000.00		\$0.00		
2025						
Complex	Computer Replacement Program (annual allocation)	\$50,000.00				
	Contingency	\$20,000.00				
	2025 I.T. Projects:	\$70,000.00		\$0.00		
2026						
Complex	Computer Replacement Program (annual allocation)	\$50,000.00				
	Contingency	\$20,000.00				
	2026 I.T. Projects:	\$70,000.00		\$0.00		