

FISCAL YEAR 2013
CIP REQUEST

2013 CIP Request Amount Total \$ 3,436,222.00

Tab #	CIP Name	2013 CIP Request Amount	2014	2015	2016	2017	Priority
1	100660100 - Parks Master Plan Update FBC	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	-
	<p>Project Description: The 5 year update of the Park Master Plan to run thru the 2018 Fiscal Year. The Park Master Plan allows the County to compete for Grants on a National, and state level</p> <p>Current State: The current Park master Plan run from 2003-2013, recent requirements by Texas Parks and Wildlife to update the plan every five years.</p>						
2	100660100 - Parks Maintenance Storage Yard	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	-
	<p>Project Description: Parks Maintenance at the Kitty Hollow Park needs to upgrade the grounds around the park maintenance building, purpose to build a shed to house the tractors and lawn mowers, at present all equipment is housed in the small warehouse space that is the park maintenance building, the building is the receiving area for all things that are shipped to the parks department.</p> <p>Current State: The warehouse that we have at present is full and has very little space to do any maintenance work. Need additional space to create safe work area to maintain equipment</p> <p>Desired Future State: By providing additional space will allow staff the ability to work on equipment indoors where all tools and supplies are located.</p>						
3	155611100 - Road & Bridge Update Diesel Fuel Sites with DEF	\$ 35,022.00	\$ -	\$ -	\$ -	\$ -	-
	<p>Project Description: R&B are wanting to update all 6 of their diesel fueling stations with a 500 gallon All in One Diesel Exhaust Fluid (DEF) unit with Pulsar. Delivery fee and Electrical included</p> <p>Current State: R&B are currently buying Diesel Exhaust Fluid (DEF) in bulk and manually putting it into diesel vehicles when fueling.</p> <p>Desired Future State: With updating the fueling sites, R&B would be able to monitor all diesel fueling sites 24 hours a day through the fuel master system.</p>						
4	155611100 - Road & Bridge Sign Management Program	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	-
	<p>Project Description: Agencies have until January 2012 to establish and implement a sign assessment or management method to maintain minimum levels of sign retro-reflectivity. This is a State Mandated project we are to comply by. By January 2015, Regulatory, Warning and ground mounted signs are to be complete. By January 2018, Overhead Guide Signs and Street name signs are to be complete.</p> <p>Current State: R&B have begun to implement the sign assessment program</p> <p>Desired Future State: R&B want to have all signs up to compliance under the new MUTCD Sign Retro-reflectivity requirements per Section 2A.090 of the Texas MUTCD Manual.</p>						
5	100505100 - Purchasing Contract Management Software	\$ 165,200.00	\$ 20,000.00	\$ 21,000.00	\$ 22,050.00	\$ 23,150.00	-
	<p>Project Description: Lawson Contract Management module, the next step in our ERP deployment, provides a secure, manageable depository for all County contractors. Functionality includes contract standardization, development and tracking with superior indexing and search features which provides users an easy, effective path to locate both revenue and expenditure type agreements. This project has the support of the Finance and Human Capital Steering team and the County Attorney.</p> <p>Current State: Currently, we do not have a County wide, centralized, manageable system or process for County contracts. Purchasing has developed a basic process whereby expenditure type agreements are scanned and electronically stored; however we do not have the capability of expanding our current state to include multiple users access, tracking and efficient management of contracts. Additionally, there is no effective tracking source for revenue agreements.</p> <p>Desired Future State: The Lawson Contract Management module will allow for the proper tracking and management of both expenditure and revenue type agreements. Authorized users will have the ability to view and manage all aspects from inception to completion.</p>						

FISCAL YEAR 2013
CIP REQUEST

2013 CIP Request Amount Total \$ 3,436,222.00

Tab #	CIP Name	2013 CIP Request Amount	2014	2015	2016	2017	Priority
-------	----------	-------------------------	------	------	------	------	----------

6	100503100 - Information Tech Infrastructure Enhancement	\$ 2,551,000.00	\$ -	\$ -	\$ -	\$ -	-
---	---	-----------------	------	------	------	------	---

Project Description: A great deal of progress has been realized with the network infrastructure upgrades through the previous CIP funding. It is imperative that we continue the upgrades to further enhance the aging infrastructure and include server consolidations, desktop computer upgrades and various disaster recovery, business continuity initiatives to ensure the County's business requirements are met through effective and reliable technology resources.

Current State: Although much progress has been made in the past couple of years to improve the County's network infrastructure, aging hardware (servers, switches, etc) and software coupled with inadequate business continuity and security solutions must now be addressed.

Desired Future: Complete the network infrastructure projects in progress, and implement a replacement for the out-of-date IVR system, as well as address other projects such as server consolidation, network security, and desktop hardware/software upgrades which further enhance the efficiency and reliability of the County's information technology assets.

General Comments: This CIP request includes the projected costs to complete the network bandwidth improvements, Voice over IP (VoIP), and wireless access projects, in addition to the server virtualization, storage area network (SAN) replacement, improved server backups, improved network security, and network operations center management projects.

7	100610100 - Public Transportation Administration/Operations Facilities	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	-
---	--	---------------	------	------	------	------	---

Project Description: Fort Bend County Transportation is requesting local match funds for the purchase of approximately 20 acres of land on which to build a Public Transportation Administration/Operations Facility. This facility is projected to be 100% Federally funded and will include an office building (approx 18,300 square ft) a secured and covered bus barn, fueling station and wash facility.

Current State: Currently, Public Transportation Administrative, Planning, Finance and Operations staff are housed in the Emily Court Building. However, all transportation vehicles must be stored offsite at two different locations due to lack of space. Only one of these locations is secured.

Desired Future: Having one facility to accommodate administrative, planning, financing, and operations staff as well as all vehicles will not only provide efficiency in resources, but more importantly will provide much needed security to protect our multi-million dollar investments of Federal, State and Local dollars in Public Transportation vehicles.

General Comments: Please note that the total amount projected for the land purchase is \$700,000 approximately 20 acres; 80% of that cost will be grant funded (\$560,000) and 20% locally funded (\$140,000).

8	100660100 - Parks- Kitty Hollow Infrastructure Upgrade	\$ 275,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	-
---	--	---------------	---------------	------	------	------	---

Project Description: Upgrade all electrical in the park to include pervillions, bathroom, and sport field lights. Replace septic systems with TCEQ approved aerobic system. Bring water into the park from Lake shore harbor subdivision. MUD#47, Have lake dredged out by drainage to get rid of algae problem.

Current State: Electrical in the park facilities, Pervillions are shorted out due to the underground current being under water during heavy rains.

Desired Future: Repair all electrical line and encase them in conduit, to eliminate the ongoing moisture problems.

General Comments: Have contacted several companies for quotes to get this work done, preliminary costs are in the 275k range. Getting services from the Fort Bend MUD# 47 cost has not been determined. The scope of the project will be done over a period of two years due to the heavy use of the park during peak seasons.



**FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Parks	Michel Davis	281-642-3716

Project Name	Opening Date
Parks Master Plan Update Fort Bend County	

Is this a new CIP Request?	<input checked="" type="checkbox"/> New CIP
----------------------------	---

	Project Funding By Year				
	2013	2014	2015	2016	2017
CIP Budget	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Project Description

The 5 year update of the Park Master Plan to run thru the 2018 Fiscal year. The Park Master Plan allows the County to compete for Grants on a National, and state level.

Current State	Desired Future State
The current Park Master Plan run from 2003 to 2013, recent requirements by Texas Parks And Wildlife to update the plan every five years.	

General Comments

Activity	Construction Costs (CIP BUDGET)				
	2013	2014	2015	2016	2017
Preliminary Surveys	\$ 70,000				
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ 70,000	\$ -	\$ -	\$ -	\$ -



**FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Parks	Michel Davis	281-642-3716

Project Name	Opening Date
Park Maintenance Storage Yard	

Is this a new CIP Request?	New CIP
----------------------------	---------

Project Funding By Year					
	2013	2014	2015	2016	2017
CIP Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Description

Parks Maintenance at the Kitty Hollow Park needs to upgrade the grounds around the park maintenance building, purpose to build a shed to house the tractors and lawn mowers, at present all equipment is housed in the small warehouse space that is the park maintenance building, the building is the receiving area for all things that are shipped to the parks department.

Current State	Desired Future State
The warehouse that we have at present is full and has very little space to do any maintenance work. Need additional space to create safe work area to maintain equipment.	By providing additional space will allow staff the ability to work on equipment indoors where all tool and supplies are located.

General Comments

Construction Costs (CIP BUDGET)					
Activity	2013	2014	2015	2016	2017
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction	\$ 100,000				
Total Construction Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -



FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Parks	Michel Davis	281-642-3716

Project Name	Opening Date
Kitty Hollow Infrastructure Upgrade	

Is this a new CIP Request?	<input type="checkbox"/> New CIP
----------------------------	----------------------------------

	Project Funding By Year				
	2013	2014	2015	2016	2017
CIP Budget	\$ 275,000	\$ 225,000	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 275,000	\$ 225,000	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 275,000	\$ 225,000	\$ -	\$ -	\$ -

Project Description

Upgrade all electrical in the park to include pervillions, bathroom, and sport field lights. Replace septic systems with TCEQ approved aerobic system. Bring water into the park from Lake shore harbor sub division.MUD#47, Have lake dredged out by drainage to get rid of alge problem .

Current State	Desired Future State
Electrical in the park facilities,Pervillions are shorted out due to the underground current being under water during heavy rains	Repair all electrical line and encase the in conduit, to elemenate the ongoing morsture problems

General Comments

Have contacted several company for quotes to get this work done, pleliminary cost are in the 275k range.Getting services from the Fort Bend MUD# 47 cost has not been determine.The scope of the project will be done over aperiod of two years due to the heavy use of the park during peak seasons.

Activity	Construction Costs (CIP BUDGET)				
	2013	2014	2015	2016	2017
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction	\$ 275,000	\$ 225,000			
Total Construction Cost	\$ 275,000	\$ 225,000	\$ -	\$ -	\$ -



**FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Road and Bridge	Scott Wieghat	281-238-3607

Project Name	Opening Date
Update Diesel Fuel Sites with DEF	October 1, 2012

Is this a new CIP Request?	New CIP
----------------------------	---------

	Project Funding By Year				
	2013	2014	2015	2016	2017
CIP Budget	\$ 28,722	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 6,300	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 35,022	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 35,022	\$ -	\$ -	\$ -	\$ -

Project Description

We are wanting to update all 6 of our diesel fueling stations with a 500 gallon All in One Diesel Exhaust Fluid (DEF) unit with Pulsar. Delivery Fee and Electrical included.

Current State	Desired Future State
We are currently buying Diesel Exhaust Fluid (DEF) in bulk and manually putting it into diesel vehicles when fueling.	With updating the fueling sites, we would be able to monitor all diesel fueling sites 24 hours a day through the fuel master system.

General Comments

Activity	Construction Costs (CIP BUDGET)				
	2013	2014	2015	2016	2017
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -

FY2012-2016 Capital Improvement Project
(Continuation)

Capital Equipment Requirements (CIP Budget)

Furniture, Fixtures & Equipment	Fiscal Year	Unit Cost	Number Required	2013	2014	2015	2016	2017
500 gal in one DEF unit with Pulser	2013	\$ 3,387	6	\$ 20,322	\$ -	\$ -	\$ -	\$ -
Delivery and Set up - Electric included	2013	\$ 1,400	6	\$ 8,400	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment Costs				\$ 28,722	\$ -	\$ -	\$ -	\$ -

*To enter more data, use the Additional Lines Worksheet

Personnel Costs (Operating Budget)

Position Title	Fiscal Year	Hourly Rate	Annual Sal & Benefits	2013	2014	2015	2016	2017
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salary Impact			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*To enter more data, use the Additional Lines Worksheet

Other Operating Costs (Operating Budget)

Fiscal Year of Opening	Facility Size (sq ft)	Cost/Sq Ft	2013	2014	2015	2016	2017
		\$1.88	\$ -	\$ -	\$ -	\$ -	\$ -
		\$0.57	\$ -	\$ -	\$ -	\$ -	\$ -
		\$0.67	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 6,300				
Total Operating Costs			\$ 6,300	\$ -	\$ -	\$ -	\$ -

Savings from Previously Used Facility

	2013	2014	2015	2016	2017
Rent					
Operating Costs					
Other					
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue					



**FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Road and Bridge	Brian Fields	832-473-2887

Project Name	Opening Date
Sign Management Program	October 1, 2012

Is this a new CIP Request?	New CIP
----------------------------	---------

	Project Funding By Year				
	2013	2014	2015	2016	2017
CIP Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total Budget	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -

Project Description

Agencies have until January 2012 to establish and implement a sign assessment or management method to maintain minimum levels of sign retro-reflectivity. This is a State Mandated project we are to comply by. By January 2015, Regulatory, Warning and ground mounted signs are to be complete. By January 2018, Overhead Guide Signs and Street name signs are to be complete.

Current State	Desired Future State
We have begun to implement the sign assessment program.	We want to have all signs up to compliance under the new MUTCD Sign Retro-reflectivity requirements per Section 2A.09. of the Texas MUTCD Manual.

General Comments

Activity	Construction Costs (CIP BUDGET)				
	2013	2014	2015	2016	2017
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -



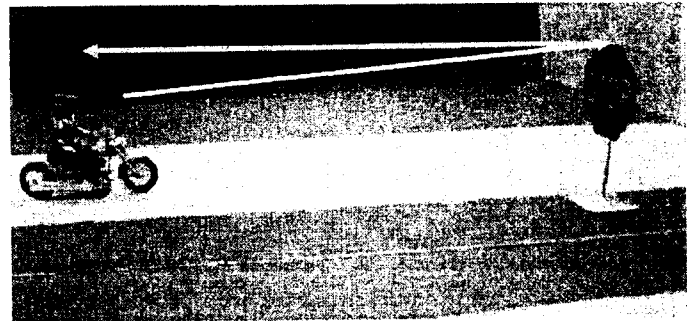
RETRO-REFLECTIVITY

**TRAFFIC SIGN RETRO-
REFLECTIVITY INSPECTIONS
AND REQUIRED DOCUMENTATION**

Retroreflection

Informal Definition

- A ratio of the amount of light returned from a sign versus the amount hitting the sign
- A way to measure the efficiency of a material



$$\frac{\text{Light OUT of sign}}{\text{Light INTO sign}} = \text{Retroreflectivity}$$

Key Issue: Older Drivers

- 10.7 million drivers age 70+ in 1990
- 20.6 million drivers age 70+ in 2006
 - 48% increase from 1990 to 2006
 - 1990 — 8% of drivers were 70+
 - 2006 — 10.2% of drivers were 70+
- “Older” driver population will continue to grow as baby-boomers age



- 
**NEW MUTCD SIGN RETRO-
REFLECTIVITY REQUIREMENTS**

- Agencies have until January 2012 to establish and implement a sign assessment or management method to maintain minimum levels of sign retro-reflectivity.

Nighttime Driving

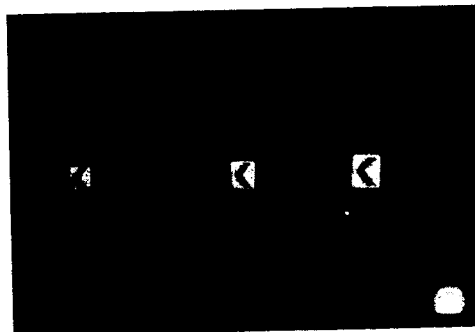
Daytime

Many cues available
Driver task relatively easy



Nighttime

Few cues remain
Task more difficult



Retroreflectivity provides nighttime guidance

- [REDACTED]

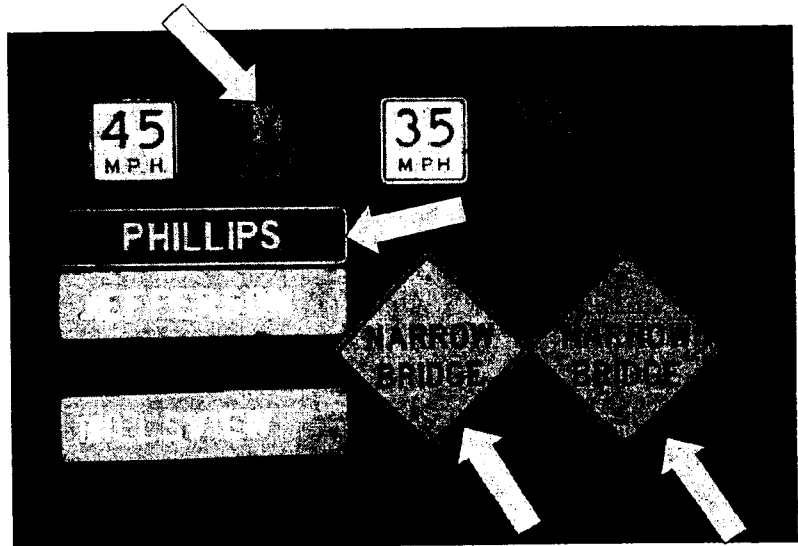
ASSESSMENT AND MANAGEMENT METHODS

- Visual Nighttime Inspection
- Measured Sign Retro-Reflectivity
- Expected Sign Life
- Blanket Replacement
- Control Signs
- Other Methods

Method: Visual Assessment

- "Calibrate" eyes with calibration signs

- Calibration signs are near minimum retro
- Evaluate signs compared to calibration signs



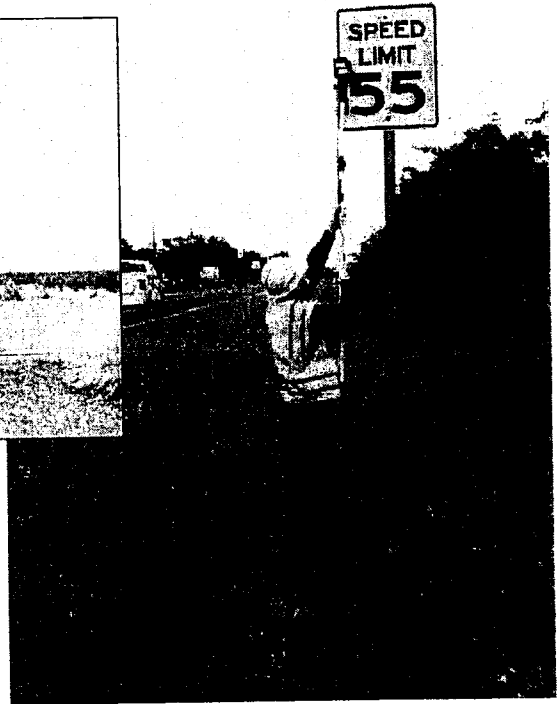


Field Technique

- Preferable to use a two person crew.
- Must have a SUV, pick-up, or similar vehicle with VOA style headlamps.
- Driver can be any age but inspector needs to be at least 60 years old.
- Inspection occurs at highway speeds.
- Inspector concentrates on judging sign retroreflectivity.
 - Example: adequate, marginal, poor (replace)
- Driver concentrates on driving safely.

Consistent Parameter Procedure

Field Measurement



- [REDACTED]

RECOMMENDATION

- Annual Visual Nighttime Inspections
- Share Retro-Reflectometer among Precincts

- [REDACTED]

NEW MUTCD LANGUAGE

Section 2A.09.

Maintaining Minimum Retro-Reflectivity

- “Support: Compliance... is achieved by having a method in place and using the method to maintain the minimum levels established in Table 2A-3. Provided that... a method is being used, an agency would be in compliance... even if there are some individual signs that do not meet the... levels at a particular point in time.

- [REDACTED]

DOCUMENTATION AND RECORD KEEPING

- CarteGraph
SIGNVIEW

- Date of Inspection
- Method Used
- Pass/Fail
- Retro-Reflec Score
- Name of Inspector

Exempt Signs

- Parking/Standing/Stopping
- Walking/Hitchhiking
- Adopt-A-Highway
- Blue or Brown Backgrounds
- Exclusive Use of Bikes or Peds

Note: Must still meet other requirements in MUTCD (inspections, retroreflective, etc,)



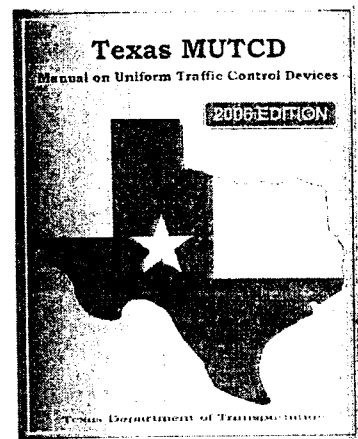
TMUTCD Sign Maintenance

TMUTCD Section 2A.22 Maintenance

Maintenance activities should consider proper position, cleanliness, legibility, and daytime and nighttime visibility (see Section 2A.09). Damaged or deteriorated signs should be replaced.

To assure adequate maintenance, a schedule for inspecting (both day and night), cleaning, and replacing signs should be established.

Steps should be taken to see that weeds, trees, shrubbery, and construction, maintenance, and utility materials and equipment do not obscure the face of any sign.





IMPLEMENTATION DATES

- SEPTEMBER 2011
Approve Retro-Reflectivity Policy
- OCTOBER 2011
Implementation in Four Precincts
- JANUARY 2015
Regulatory, Warning & ground-mounted guide signs
- JANUARY 2018
Overhead Guide Signs and Street Name Signs

FHWA-SA-07-020

FHWA-HRT-08-026

KNOW YOUR RETRO 2007

NEW MUTCD SIGN REQUIREMENTS

Maintaining Traffic Sign Retroreflectivity

The Federal Highway Administration (FHWA) is pleased to announce the release of the new MUTCD sign requirements for retroreflectivity. The new requirements are effective January 1, 2007. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions.

The FHWA is pleased to announce the release of the new MUTCD sign requirements for retroreflectivity. The new requirements are effective January 1, 2007. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions.

The FHWA is pleased to announce the release of the new MUTCD sign requirements for retroreflectivity. The new requirements are effective January 1, 2007. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions.

The FHWA is pleased to announce the release of the new MUTCD sign requirements for retroreflectivity. The new requirements are effective January 1, 2007. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions. The new requirements are based on the latest research and field data. The new requirements are designed to improve the visibility of traffic signs at night and in low light conditions.

Methods for Maintaining Traffic Sign Retroreflectivity

PUBLICATION NO. FHWA/HRT-08-026

NOVEMBER 2007



U.S. Department of Transportation
Federal Highway Administration

Research, Development, and Technology
Turner-Fairbank Highway Research Center
1200 Georgetown Road
McLean, VA 22101-2298



**FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas**

Department	Contact Person	Phone Number
Purchasing	Gilbert Jalomo	281-341-8640

Project Name	Opening Date
Contract Management Software	

Is this a new CIP Request?	New CIP
----------------------------	----------------

Project Funding By Year					
	2013	2014	2015	2016	2017
CIP Budget	\$ 165,200	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,150
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 165,200	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,150
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 165,200	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,150

Project Description

Lawson Contract Management module, the next step in our ERP deployment, provides a secure, manageable depository for all County contracts. Functionality includes contract standarization, development and tracking with superior indexing and search features which provides users an easy, effective path to locate both revenue and expenditure type agreements. This project has the support of the Finance and Human Capital Steering Team and the County Attorney.

Current State	Desired Future State
Currently, we do not have a County wide, centralized, manageable system or process for County contracts. Purchasing has developed a basic process whereby expenditure type agreements are scanned and electronically stored; however, we do not have the capability of expanding our current state to include multiple user access, tracking and effecient management of contracts. Additionally, there is no effective tracking source for revenue agreements.	The Lawson Contract Management module will allow for the proper tracking and management of both expenditure and revenue type agreements. Authorized users will have the ability to view and manage all aspects from inception to completion.

General Comments

Construction Costs (CIP BUDGET)					
Activity	2013	2014	2015	2016	2017
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -

FY2012-2016 Capital Improvement Project
(Continuation)

Capital Equipment Requirements (CIP Budget)

Furniture, Fixtures & Equipment	Fiscal Year	Unit Cost	Number Required	2013	2014	2015	2016	2017
Unlimited licenses for software	2013	\$ 100,000	1	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Installation, testing and training	2013	\$ 64,000	1	\$ 64,000	\$ -	\$ -	\$ -	\$ -
Memory upgrade for authorized users computer	2013	\$ 40	30	\$ 1,200	\$ -	\$ -	\$ -	\$ -
Year 2 maintenance	2014	\$ 20,000	1	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Year 3 maintenance	2015	\$ 21,000	1	\$ -	\$ -	\$ 21,000	\$ -	\$ -
Year 4 maintenance	2016	\$ 22,050	1	\$ -	\$ -	\$ -	\$ 22,050	\$ -
Year 5 maintenance	2017	\$ 23,150	1	\$ -	\$ -	\$ -	\$ -	\$ 23,150
Total Equipment Costs				\$ 165,200	\$ 20,000	\$ 21,000	\$ 22,050	\$ 23,150

*To enter more data, use the Additional Lines Worksheet

Personnel Costs (Operating Budget)

Position Title	Fiscal Year	Hourly Rate	Annual Sal. & Benefits	2013	2014	2015	2016	2017
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salary Impact		\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -

*To enter more data, use the Additional Lines Worksheet

Other Operating Costs (Operating Budget)

Fiscal Year of Opening	Facility Size (sq ft)	Cost/Sq Ft	2013	2014	2015	2016	2017
			\$ -	\$ -	\$ -	\$ -	\$ -
		\$1.88	\$ -	\$ -	\$ -	\$ -	\$ -
		\$0.57	\$ -	\$ -	\$ -	\$ -	\$ -
		\$0.67	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Costs			\$ -	\$ -	\$ -	\$ -	\$ -

Savings from Previously Used Facility

	2013	2014	2015	2016	2017
Rent					
Operating Costs					
Other					
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -



FY 2013 - FY 2017 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Information Technology	Ray Webb	281-341-4549

Project Name	Opening Date
Information Technology Infrastructure Upgrades	October 1, 2012

Is this a new CIP Request?	New CIP
----------------------------	---------

Project Funding By Year					
	2013	2014	2015	2016	2017
CIP Budget	\$ 2,551,000	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 2,551,000	\$ -	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ 2,551,000	\$ -	\$ -	\$ -	\$ -

Project Description

A great deal of progress has been realized with the network infrastructure upgrades through the previous CIP funding. It is imperative that we continue the upgrades to further enhance the aging infrastructure and include desktop computer upgrades and various disaster recovery/business continuity initiatives to ensure the County's business requirements are met through effective and reliable technology resources.

Current State	Desired Future State
Although much progress has been made in the past couple of years to improve the County's network infrastructure, aging hardware (servers, switches, etc.) and software, coupled with inadequate business continuity and security solutions must now be addressed.	Complete the network infrastructure projects in progress, and implement a replacement for the out-of-date IVR system, as well as address other projects such as network security, and desktop hardware/software upgrades which further enhance the efficiency and reliability of the County's information technology assets.

General Comments

This CIP request includes the projected costs to complete the network bandwidth improvements, Voice over IP (VoIP), and wireless access projects, in addition to the storage area network (SAN) replacement, improved server backups, improved network security, and network operations center management projects.

Construction Costs (CIP BUDGET)					
Activity	2013	2014	2015	2016	2017
Preliminary Surveys	\$ 2,551,000				
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ 2,551,000	\$ -	\$ -	\$ -	\$ -

**Fort Bend County Information Technology
CIP Project Request for FY 2013
Project Projections - May 2012**

Project	Description	Project Cost	Cumulative Total
Windows7 Deployment/PC Replacements (hardware, memory modules, installation)		\$605,000.00	\$605,000.00
Windows7 and Office 2010 licenses (enterprise agreement for 2,500 devices; cost will be \$488,000 per year for years 1 - 3, then 35% of \$488,000 for year 4, etc.)		\$488,000.00	\$1,093,000.00
Redundant Core Switch/Routing		\$265,000.00	\$1,358,000.00
Access Control Server (ACS) Implementation		\$25,000.00	\$1,383,000.00
WAN Improvements/VoIP/Wireless/UPS Upgrades (combined/overlapping project completion)		\$33,000.00	\$1,416,000.00
Contact Center Implementation		\$400,000.00	\$1,816,000.00
Network server/storage backups enhancements		\$100,000.00	\$1,916,000.00
SAN Replacement		\$100,000.00	\$2,016,000.00
Data Center Improvements		\$100,000.00	\$2,116,000.00
Disaster Recovery/Business Continuity		\$250,000.00	\$2,366,000.00
NOC Implementation/Outsourcing		\$75,000.00	\$2,441,000.00
Border Gateway Protocol (BGP) Implementation		\$40,000.00	\$2,481,000.00
Secured Access to All Server Rooms at All Buildings		\$70,000.00	\$2,551,000.00
TOTAL:		\$2,551,000.00	



FY 2012 - FY 2016 Capital Improvement Program
Project Request Summary Form
Fort Bend County, Texas

Department	Contact Person	Phone Number
Public Transportation	Paulette Shelton	281-633-7433

Project Name	Opening Date
Public Transportation Administration / Operations Facility	October 1, 2015

Is this a new CIP Request?	New CIP
----------------------------	---------

	Project Funding By Year				
	2012	2013	2014	2015	2016
CIP Budget	\$ -	\$ 140,000	\$ -	\$ -	\$ -
Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ 140,000	\$ -	\$ -	\$ -
Total Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ -	\$ 140,000	\$ -	\$ -	\$ -

Project Description

Fort Bend County Public Transportation is requesting local match funds for the purchase of approximately 20 acres of land on which to build a Public Transportation Administration / Operations Facility. This facility is projected to be 100% Federally funded and will include an office building (approx 18,300 square ft), a secured and covered bus barn, fueling station and wash facility.

Current State	Desired Future State
Currently, Public Transportation Administrative, Planning, Finance and Operations staff are housed in the Emily Court Building. However, all Transportation vehicles must be stored offsite at two different locations due to lack of space. Only one of these locations is secured.	Having one facility to accommodate Administrative, Planning, Finance and Operations staff as well as all vehicles will not only provide efficiency in resources, but more importantly will provide much needed security to protect our multi-million dollar investments of Federal, State and Local dollars in Public Transportation vehicles.

General Comments

Please note that the total amount projected for the land purchase is \$700,000 for approximately 20 acres; 80% of that cost will be grant funded (\$560,000) and 20% locally funded (\$140,000).

Activity	Construction Costs (CIP BUDGET)				
	2012	2013	2014	2015	2016
Preliminary Surveys					
Land Acquisition					
Architecture					
Engineering					
Construction					
Total Construction Cost	\$ -	\$ -	\$ -	\$ -	\$ -

