



County of El Dorado

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Legislation Details (With Text)

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Type: Agenda Item **Status:** Approved

File created: 2/5/2014 **In control:** Board of Supervisors

On agenda: 2/11/2014 **Final action:** 2/11/2014

Title: Information Technologies Department recommending the Board consider the following:
 1) Receive a presentation on the Five-Year Mainframe Migration Plan;
 2) Approve and authorize the Chair to sign a budget transfer increasing appropriations in the Information Technologies budget and decreasing General Fund Contingency by \$486,455 for the purchase of a new mainframe data storage unit and processor; and
 3) Authorize the Purchasing Agent to award formal bid and issue a purchase order to the lowest responsive, responsible bidder for same and report bid results to the Board of Supervisors at the first meeting following bid opening as part of the Chief Administrative Officer update.

FUNDING: General Fund (No Federal Funds).

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Presentation - Systems Modernization 2-11-14, 2. B - Budget Transfer 2-11-14

Date	Ver.	Action By	Action	Result
2/11/2014	1	Board of Supervisors	Approved	Pass

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BUDGET SUMMARY:	
Total Estimated Cost.....	\$486,455
Budget - Current FY.....	
Budget - Future FY.....	
New Funding.....	
Savings.....	
Other.....	\$486,455 (GF Contingency)
Total Funding Available.....	\$486,455

Change To Net County Cost.....	\$486,455

Fiscal Impact/Change to Net County Cost

This budget transfer will result in an increase in Net County Cost of \$486,455 in the Information Technologies Department budget. Department 15 General Fund Contingency will be reduced by \$486,455.

Reason for Recommendation

In 2013, as part of the annual mainframe maintenance contract renewal process, Information Technologies Department (IT) was advised by the contracted vendor, IBM, that the current IT data storage unit and the mainframe processor were reaching end of life and end of service. IT performed an in-depth analysis of the options available for migrating legacy systems off the Mainframe system. Options considered include:

- Software re-write to "look alike"
- Hosting County mainframe applications in another data center
- Purchasing a replacement mainframe until suitable replacement applications can be implemented

IT held meetings with stakeholders throughout the County to assist with developing a high level mainframe migration plan and performed an in-depth analysis of replacing the mainframe and maintaining the current environment in house compared to hosting our mainframe applications in the cloud.

Based on the analysis of the information obtained through these meetings and the research conducted, staff has worked to identify the best course of action for replacing the current mainframe hardware as part of a five-year plan to migrate all applications off the current mainframe platform. Additional information regarding the recommended course of action is included in Attachment A, Systems Modernization.

IT is recommending the Board approve funding for the purchase of a new mainframe data storage unit and processor as part of the Five-Year Migration Plan to move applications off the current mainframe environment.

Next Steps

In order to expedite the purchase and installation of the new equipment, IT further recommends that the Procurement & Contracts Division of the Chief Administrative Office conduct a formal bid and that the Board authorize the Purchasing Agent to award the bid to the lowest responsive, responsible bidder. Results of the bid will be reported to the Board as part of the Chief Administrative Officer (CAO) notes at the first meeting following the bid opening and award.

IT will return to the Board later this spring with additional detailed information regarding Five-Year Mainframe Migration Plan.