

Client: **BROWN COUNTY, TEXAS**
Department: Information Technology
Project Name: *IT Vision 2025*

Project Presentation Date: 5/8/2023
Project Funding Date: 7/31/2023
Funding Source: ARPA Funds
Project Final Approval: 10/2/2023
Project Start Date: 10/2/2023
Proposed Completion Date: 5/31/2025
Deadline Date: 12/31/2026
Expected Completion Date:

Funding Amount \$2.3 M

COMMISSIONERS' COURT PROJECT REPORT
REPORTING PERIOD: October 2, 2023 to March 31, 2024

June 10, 2024
(Exhibit #8)

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WORK TO REPORT

- 1) Worked on Quotes & Negotiated Pricing for Project from Vendors
- 2) Tracked Inventory for Project
- 3) Completed New Fiber Installation from Courthouse to Courthouse Annex Building, ahead of the 2024 Election
- 4) Re-Cabled County Agent Building & Installed New Equipment Cabinet
- 5) Re-Cabled Veteran's Building
- 6) Implemented Security Panic Buttons at: Courthouse Annex, County Agent, Veteran's, Juv Probation
- 7) Deployed Battery Backups for Mission Critical Equipment
- 8) Worked with Electrician to Map out and Address Electrical Issues as needed
- 9) Deployed 22 New PC's
- 10) Renewed Existing Server Warranty
- 11) Worked on Storage needs assessment & Round 1 & 2 of DELL Server Proposals - *not yet ordered*

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COST SAVINGS EXAMPLES

RICOH DOCUMENT SCANNERS		<i>Qty 40</i>	
	DELL, DIR	\$1,002.31	
	CDW-G, DIR	\$967.49	
	CDW-G, DIR with Negotiation	\$874.00	Saving of \$3,739.60
 DELL PC & BATTERY BACKUP PURCHASE		<i>Qty 316 Items</i>	
	DELL, DIR with Deal Registration	\$184,850.04	
	DELL, DIR with Negotiation	\$173,772.74	Savings of \$11,077.30
 HOVER MONITOR MOUNTS		<i>Qty 33 Items</i>	
	Purchase Price, Open Market with Negotiation	\$9,874	This is 40% off List Price with Vendor we work with

IT VISION 2025
Funding

LINE	BUDGETED AMOUNT	NOTES
1 Funding Amount (Original Approval)	\$ 2,300,000.00	
2 <i>Total Funding Amount</i>	<u>\$ 2,300,000.00</u>	Original Project Approval
3 Change Order 1	\$ -	
4 Change Order 2	\$ -	
5 Change Order 3	\$ -	
6 Change Order 4	\$ -	
7 Change Order 5	\$ -	
8 Change Order 6	\$ -	
9 Change Order 7	\$ -	
10 Change Order 8	\$ -	
11 Change Order 9	\$ -	
12 Change Order 10	\$ -	
13 Change Order 11	\$ -	
14 Change Order 12	\$ -	
15 Change Order 13	\$ -	
16 Change Order 14	\$ -	
17 Change Order 15	\$ -	
18 <i>Total Change Orders</i>	<u>\$ -</u>	Total Sum of Change Orders
19 TOTAL PROJECT BUDGET	<u><u>\$ 2,300,000.00</u></u>	Funding Amount + Change Orders

IT VISION 2025
Cost Centers

CATEGORY	ITEMS	BUDGETED AMOUNT	CHANGE ORDER AMOUNT	TOTAL
1 Hardware	Computers, Monitors, Docks	\$295,000	\$0.00	\$295,000.00
2 Hardware	Document Scanners	69,000	\$0.00	\$69,000.00
3 Hardware	Mobile In-Car Computers & Outfitting	160,000	\$0.00	\$160,000.00
4 Hardware	Battery Backups for PC's	18,500	\$0.00	\$18,500.00
5 Hardware	Monitor Mounts & Brackets	18,750	\$0.00	\$18,750.00
6 Hardware	Network Cabinets, Battery Backups, Misc. Hardware	141,000	\$0.00	\$141,000.00
7 Hardware	Audio/Video Improvements	87,500	\$0.00	\$87,500.00
8 Hardware	Supplies, Cables, Connectors	35,000	\$0.00	\$35,000.00
9 Hardware	Network Equipment	330,000	\$0.00	\$330,000.00
10 Hardware	Security Improvements	16,400	\$0.00	\$16,400.00
11 Hardware & Licensing	Servers, Storage, Licensing	280,000	\$0.00	\$280,000.00
12 Cabling	Cabling - Fiber	50,000	\$0.00	\$50,000.00
13 Cabling	Cabling - Network Drops	345,000	\$0.00	\$345,000.00
14 Electrical	Electrical Improvements	30,000	\$0.00	\$30,000.00
15 HVAC	HVAC Improvements	24,000	\$0.00	\$24,000.00
16	<i>Items Total</i>	\$1,900,150	\$0.00	\$1,900,150.00
17 Professional Services	Project Management (8%)	152,012	\$0.00	\$152,012.00
18 Professional Services	Integration & Support (Based on 2,136 Hours)	247,834		\$247,834.00
19	PROJECT TOTAL	\$2,299,996	\$0.00	\$2,299,996.00

BROWN COUNTY - IT VISION 2025

COST TRACKING



LINE			CATEGORY	TOTALS
2	Total Funding Amount	\$ 2,300,000.00	Hardware	\$ (263,164.19)
3	Total Change Orders	\$ -	Cabling	\$ (34,520.85)
4	TOTAL PROJECT BUDGET	\$ 2,300,000.00	Electrical	\$ (1,528.62)
5			HVAC	\$ -
6	TOTAL COSTS	\$ (322,015.46)	PM	\$ (22,801.80)
7			I&S	\$ -
9	TOTAL REMAINING	\$ 1,977,984.54	TOTAL COSTS	\$ (322,015.46)

Project Management Fee 8%

LINE	CATEGORY:	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware & Licensing	Cabling	Cabling	Electrical	HVAC	Professional Services	Professional Services
ITEM:		Computers, Monitors, Docks	Document Scanners	Mobile In-Car Computers & Outfitting	Battery Backups for PCs	Monitor Mounts & Brackets	Network Cabinets, Battery Backups, Misc. Hardware	Audio/Video Improvements	Supplies, Cables, Connectors	Network Equipment	Security Improvements	Servers, Storage, Licensing	Cabling - Fiber	Cabling - Network Drops	Electrical Improvements	HVAC Improvements	Project Management (8%)	Integration & Support (Based on 2,136 Hours)
15	ITEM BUDGET:	\$295,000	\$69,000	\$160,000	\$18,500	\$18,750	\$141,000	\$87,500	\$35,000	\$330,000	\$16,400	\$280,000	\$50,000	\$345,000	\$30,000	\$24,000	\$152,012	\$247,834
16	Spent	\$ (120,643.90)	\$ (34,960.00)	\$ (26,370.34)	\$ (16,262.00)	\$ (9,874.00)	\$ (23,637.26)	\$ -	\$ (9,619.98)	\$ (3,714.79)	\$ (16,400.00)	\$ (1,681.92)	\$ (34,520.85)	\$ -	\$ (1,528.62)	\$ -	\$ (22,801.80)	\$ -
17	Remaining	\$ 174,356.10	\$ 34,040.00	\$ 133,629.66	\$ 2,238.00	\$ 8,876.00	\$ 117,362.74	\$ 87,500.00	\$ 25,380.02	\$ 326,285.21	\$ -	\$ 278,318.08	\$ 15,479.15	\$ 345,000.00	\$ 28,471.38	\$ 24,000.00	\$ 129,210.20	\$ 247,834.00
18	Is this item on budget?	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES

PURCHASE	VENDOR	QUOTE	PG #															
21	EXAMPLE PURCHASE	DELL	12345678	12022	0.00													
22	Panic Button System	GOLDSMITH	4823	152274							(16,400.00)							
23	2-Outlet Desktop Power Strip Kit	GOLDSMITH	WJ42617543							(733.10)								
24	Cat6 14ft Black Patch Cable	GOLDSMITH	N/A	152279						(97.25)								
25	Cat6 14ft Black Patch Cable	GOLDSMITH	N/A	152279						(97.25)								
26	Cat6 10ft Blue Patch Cable	GOLDSMITH	N/A	152279						(111.50)								
27	Cat6 25ft Blue Patch Cable Cat6 20ft Blue Patch Cable	GOLDSMITH	N/A	152279						(256.40)								
28	Cat6 7ft Blue Patch Cable	GOLDSMITH	N/A	152279						(91.50)								
29	Cat6 14ft Blue Patch Cable	GOLDSMITH	N/A	152279						(179.50)								
30	Cat6 25ft Black Patch Cable	GOLDSMITH	N/A	152279						(127.00)								
31	Cat6 20ft Black Patch Cable	GOLDSMITH	N/A	152279						(92.60)								
32	Cat6 3ft Black Patch Cable Cat6 5ft Black Patch Cable	GOLDSMITH	N/A	152279						(105.10)								
34	Leviton Cable Management	GOLDSMITH	N/A	152280					(2,074.68)									
35	Drywall Brackets & Rackmount	GOLDSMITH	N/A	152280					(1,016.16)									
36	Document Scanners	CDW-G	NPVF469	152278		(34,960.00)												
41	Arlo Camera System	GOLDSMITH	10727267	152285						(1,019.02)								
42	7 Boxes of 1000 ft Cable	GOLDSMITH	N/A	152284						(6,440.00)								
43	APC Back-UPS Pro BR - UPS - AC 120 V - 600 Watt	DELL	3000165269121.1	152286		(16,262.00)												

BROWN COUNTY - IT VISION 2025

COST TRACKING

44	APC Smart-UPS SRT 3000VA - UPS - AC 120 V - 2700-watt	DELL	3000165269121.1	152286					(2,817.42)
45	Dell UltraSharp 34 Curved USB-C Hub Monitor - U3423WE	DELL	3000165269121.1	152286	(6,137.90)				
46	APC Smart-UPS SRT 96V 3kVA Battery Pack - battery enclosure - Lead	DELL	3000165269121.1	152286					(1,130.40)
47	APC Smart-UPS SRT 2200VA - UPS - AC 120 V	DELL	3000165269121.1	152286					(4,539.78)
48	APC Smart-UPS SRT 96V 3kVA RM Battery Pack 2 x lead acid 2U - Blac	DELL	3000165269121.1	152286					(2,622.70)
49	APC Smart-UPS SRT 3000VA RM - UPS - 2700-watt - 3000 VA - Lead A	DELL	3000165269121.1	152286					(2,970.76)
50	APC Smart-UPS SRT 72V 2.2kVA Battery Pack - Battery enclosure	DELL	3000165269121.1	152286					(2,075.55)
51	OptiPlex All-in-One 35W - Build Your Own	DELL	3000165269121.1	152286	(63,801.65)				
52	Dell 24 Monitor - P2422H	DELL	3000165269121.1	152286	(12,449.25)				
53	Havis DS-DELL-425 - Docking station -	DELL	3000165269121.1	152286		(3,444.24)			
54	Dell 24 Touch USB-C Hub Monitor- P2424HT	DELL	3000165269121.1	152286	(614.98)				
55	APC Network Management Card 3 with PowerChute Network Shutdown & Environmental Monitoring - remote management adapter	DELL	3000165269121.1	152286					(2,598.85)
56	Dell 24 Video Conferencing Monitor - C2422HE	DELL	3000165269121.1	152286	(5,617.80)				
57	Latitude 5540 - Build Your Own	DELL	3000165269121.1	152286	(24,361.20)				
58	Dell 18.5in LED KMM	DELL	3000165269121.1	152286					(964.96)
59	Latitude 5430 Rugged - Build Your Own	DELL	3000165269121.1	152286		(21,363.30)			
62	Arlo Camera System Supplies	GOLDSMITH	N/A	152287				(138.57)	
63	Fiber Install Courthouse to Annex	STEEPS CREEK	GG5-111523 GG5-112923	152288					(34,266.42)
64	Project Management - 15% of \$152,012	GOLDSMITH	N/A	152289					(22,801.80)
65	Monitor Mounts	O'KELLEY	Email	152290				(9,874.00)	
66	Firewalls & Mounting Brackets	GOLDSMITH	Amazon	152292 152293				(826.00)	(2,730.60)
67	Warranty Renewals for BC-Correllia and BC-Endor	DELL	DELL	152297					(1,681.92)
68	Surface Tablet Power Supplies	GOLDSMITH	Amazon	152299	(98.97)				
69	Fiber Media Converter and Modules	GOLDSMITH	Amazon	152303					(254.43)
70	Sonicwall TZ270 for 3 Years	GOLDSMITH	BlueAlly	152307				(984.19)	
71	Tables for Work area	GOLDSMITH	Home Depot	Pending				(89.96)	
72	NVME Supplies	AMAZON		152304				(41.23)	
73	Havis Dock Power Supplies	DELL		152302		(1,562.80)			
74	OptiPlex SFF (5) & DM5221W (25)	DELL		152313	(7,562.15)				
75	Courthouse Outlet & Lighting, LEC Outlets	Weldon Wilson		152314					(1,528.62)

IT VISION 2025
Budget Summary

CATEGORY	ITEMS	TOTAL APPROVED	COST AMOUNT	TOTAL REMAINING	PERCENTAGE SPENT
1 Hardware	Computers, Monitors, Docks	\$295,000.00	(\$120,643.90)	\$174,356.10	41%
2 Hardware	Document Scanners	\$69,000.00	(\$34,960.00)	\$34,040.00	51%
3 Hardware	Mobile In-Car Computers & Outfitting	\$160,000.00	(\$26,370.34)	\$133,629.66	16%
4 Hardware	Battery Backups for PC's	\$18,500.00	(\$16,262.00)	\$2,238.00	88%
5 Hardware	Monitor Mounts & Brackets	\$18,750.00	(\$9,874.00)	\$8,876.00	53%
6 Hardware	Network Cabinets, Battery Backups, Misc. Hardware	\$141,000.00	(\$23,637.26)	\$117,362.74	17%
7 Hardware	Audio/Video Improvements	\$87,500.00	\$0.00	\$87,500.00	0%
8 Hardware	Supplies, Cables, Connectors	\$35,000.00	(\$9,619.98)	\$25,380.02	27%
9 Hardware	Network Equipment	\$330,000.00	(\$3,714.79)	\$326,285.21	1%
10 Hardware	Security Improvements	\$16,400.00	(\$16,400.00)	\$0.00	100%
11 Hardware & Licensing	Servers, Storage, Licensing	\$280,000.00	(\$1,681.92)	\$278,318.08	1%
12 Cabling	Cabling - Fiber	\$50,000.00	(\$34,520.85)	\$15,479.15	69%
13 Cabling	Cabling - Network Drops	\$345,000.00	\$0.00	\$345,000.00	0%
14 Electrical	Electrical Improvements	\$30,000.00	(\$1,528.62)	\$28,471.38	5%
15 HVAC	HVAC Improvements	\$24,000.00	\$0.00	\$24,000.00	0%
16	<i>Items Total</i>	\$1,900,150.00	(\$299,213.66)	\$1,600,936.34	16%
17 Professional Services	Project Management (8%)	\$152,012.00	(\$22,801.80)	\$129,210.20	15%
18 Professional Services	Integration & Support (Based on 2,136 Hours)	\$247,834.00	\$0.00	\$247,834.00	0%
19	PROJECT TOTAL	\$2,299,996.00	(\$322,015.46)	\$1,977,980.54	14%

IT VISION 2025
COST TRACKING

LINE	PROFESSIONAL SERVICE	COSTS	EXPLANATION
2	Project Management Fee	8%	Based on Discounted Rate in Agreement
3			
4	Project Manager	\$100.00	Based on Block of Time Pricing in Agreement
5	Technician	\$116.00	Based on Block of Time Pricing in Agreement
6	Engineer (System & Network)	\$152.00	Based on Block of Time Pricing in Agreement
7	Leadership / Management / Customer Success	\$152.00	Based on Block of Time Pricing in Agreement
8	Cisco Engineer	\$270.00	Based on Per Hour Pricing in Agreement

Based on Goldsmith Solutions & Brown Agreement Executed March 9, 2023

IT VISION 2025
COST TRACKING

PROJECT GUIDANCE	
Adopted October 9, 2023	
1)	Purchases over \$50,000 will be purchased through a Purchasing Cooperative Agreement such as: DIR, Buyboard, TIPS.
2)	If services are needed that cannot be purchased through a Purchasing Cooperative, this will be brought to Commissioners' Court to advertise for Bid.
3)	Purchases for the project will be broken down into "Project Sections" or phases. This will allow purchases to be made closer to the date they are needed and avoid equipment sitting in inventory for long periods of time.
4)	Questions for the Project will be directed to the County Judge first and then brought to Commissioners' Court if necessary.
5)	Budget Reports will be submitted Monthly to the County Auditor & County Judge's Office Outlining Project Expenses, Revisions, & Projections.
6)	A Quarterly Update will be Presented in Commissioners' Court on the project.
7)	IT Professional Services with Goldsmith Solutions will be purchased under and follow the "IT Services" Agreement entered into on March 9, 2023.
8)	Professional Services / Project Management Fees will be billed upon a new "project section" starting and due NET 30.
9)	Professional Services / Integration & Support will be billed per project section incrementally based on percentage of work completed.