

**Sheriff's Department FY2018
Supplemental Funding Request**

Object Code	FY2018 Requested	Justification/Comments	Priority
5168 - Leases & Rentals	\$17,600	Server environment (currently UNIX) for the primary public safety application Spillman (RMS, CAD, Jail Mgmt) is end of support and end of life as of FY 17. Effective later this year, Spillman application will only operate in Linux or Windows environment, and Windows is not capable of supporting PCSD's needs. The Linux operating system platform requires a large amount of CPU and RAM to manage and perform the functions required to meet the public safety services provided by PCSD. To address audit requirements, the architecture includes two production servers one at each of the PCSD's data centers as well as a development and training server. This is year 1's payment of 5 payments totaling \$88,000.	1
5152 - Other Professional Services	\$25,000	Professional Services to support the migration from the end of life hardware and UNIX platform to a Linux based Spillman environment. In order to ensure compliance with CJIS and stability of the system professional services are required for this migration.	2
5001 - Software Under \$5M	\$65,000	Spillman Data Replication module; provides reporting capabilities without degrading performance for end users such as Patrol Deputies, Detectives, 911 Dispatchers, and Intake Support Specialists.	3
5504 - Office Machines & Computers - Non-Capital	\$200,000	Add solid state memory to the 3PAR storage servers, 4 additional drives at Headquarters and 20 additional drives for mirroring and data replication at PECOC. Provides functionality and performance required to support the 350 thin clients that are at the jail to allow for proper load balancing. 24 SSD drives at an estimated price of \$8,333 each.	4
5125 - Software Maintenance and Support	\$45,000	Tivoli Storage Manager upgrade to backup Exchange 2016 and SQL 2012 file systems. To include additional licenses for the UNIX/Linux system replacements	5
Total	\$352,600		