

7/24/2009

FY 2010 Approved Capital Budget

Capital Budget Item	Justification	Budget	Dept/Staff
Facilities, Furniture & Equipment			
Electricity Conservation	Install automatic light switches in bathrooms, conference rooms and un-occupied areas - subject to final cost benefit analysis in energy audit	\$2,000	Various
Electricity Cost Reduction	Install power factor correction equipment - subject to final cost benefit analysis in the energy audit	\$5,000	Various
Steam Heat Conservation	Install wall insullation - subject to final cost benefit analysis in energy audit	\$10,000	Various
Conference table for Professional Standards	Acquire a table to accommodate the needs of the Division	\$7,000	Prof Standards
Misc furniture additions	Additional filing cabinets, bookshelves and meeting room equipment	\$3,000	Fin & Admin
Total Facilities, Furniture & Equipment:		\$27,000	
Information Systems & Technology			
<u>Copier Replacements</u>			
Floor Copiers (5)	The floor copiers currently exceed five years in age. At least every five years, we replace the copiers. Replacing the copiers would reduce their maintenance costs \$2,800 annually. New scan capabilities improve scanning efficiency.	\$45,780	Various
Replace Dues Copier (1)	During dues session, the volume exceeds the copiers capacity and it has frequent repairs and down time. Replacing with machine capable of handling this volume will improve staff effeciencies.	\$7,352	Fin & Admin
<u>Computer Replacements</u>			
Computer Replacements (22)	Replace 22 computers under the three year schedule.	\$17,820	Various
Laptops (4)	Replace 4 laptops under the three year schedule.	\$7,400	Various

Capital Budget Item	Justification	Budget	Dept/Staff
<u>System Recovery Implementation</u>	For disaster recovery, maintain offsite system for continuing critical business functions in the event of building loss or no access to the building.	\$13,000	ITS
<u>Collaboration Portal Internal</u>	Provides a sharing platform for State Bar staffs divisions, departments and cross-functional teams to work together. It improves communication between staff allowing them to interact efficiently by sharing documents and information. It provides the Bar with a simple to use centralized collaboration site that tightly integrates with familiar desktop applications staff are using. The collaboration portal would replace the staff SBM InSite. It provides staff the ability to upload and maintain worksites themselves without depending on web or ITS staff.	\$10,000	Various
<u>Load Balance Citrix System</u>	Improve telecommuting and traveling staff access to systems and add redundancy to reduce disruption of work.	\$8,500	ITS
<u>Microfilm Replacement</u>	To maintain some records indefinitely, replacing the microfilm equipment is necessary.	\$7,000	Various
<u>GroupWise Management Tools</u>	Tools needed for disaster recovery of GroupWise, message forensics and management.	\$6,050	ITS
<u>SharePoint and GroupWise Collaboration</u>	The internal and external Collaboration portals require this tool. Establishes communication between SharePoint and our GroupWise.	\$2,750	Various
<u>Add Public WLAN to Staff Conf Rooms</u>	Add Wi-Fi Internet access to Garden, ED, 3rd, 4th conference areas.	\$2,000	Various
<u>Telecommuting System</u>	Telecommuting system.	\$700	Prof. Standards
Total Information Systems & Technology:		\$128,352	
Total Capital Budget		\$155,352	