Finance Committee

Technology Funding Overview

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Agenda Item:
Technology Funding Overview

Issue:
Information on Technology Funding

Committee Recommendation:
For discussion and information only

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Background and Analysis:
IT Services staff are responsible for the maintenance, implementation, procurement, planning, and support of technology throughout the City. Hardware support includes all personal computers, laptops, scanners, printers, fax machines, networked copiers, servers, switches, routers, fiber optics, phones, PBX, unified communications, internet access, data storage, data backup/recovery, virus protection, spam filtering, and network security. Software support includes multiple enterprise applications, operating systems, productivity, geographic information systems (GIS), imaging, recreation, public safety, engineering and specialized software applications. Technical support includes technology consulting, project management, procurement, business process re-engineering, and general information. All of these services are supported through a centralized Service Desk.

The Technology Life Cycle program is designed to maintain current industry standards for desktop computing throughout the City. Annual payments are made by each program to support the replacement of all desktop computers, laptops, monitors, network printers and to maintain licensing for all standardized desktop software. The annual payments allow for consistency in budgeting for the departments, bulk purchasing discounts and a managed distribution of workload for IT Services staff.

The IT Planning and Implementation program was established to allow the City to invest in capital technology solutions which are often high dollar acquisitions or require project timelines in excess of one year. These technology projects most often include the replacement, modification or expansion of existing systems or the addition of new technology systems.

Current Technology Projects:
Automated Meter Reading (AMR)
Law Enforcement Records Management System (LERMS)
Community Planning & Development systems (Planning, Permitting, Land Use & Code Enforcement)
Phone system replacement (VOIP, including wiring upgrades)
Windows 7 upgrade
E-mail archiving system
Website enhancements
Social media

Future Technology Projects:
Financial systems (General Ledger, Payroll, Accounts Payable, Cash Receipting, Purchasing and Inventory, Budgeting, Financial Reporting and Human Resources)
Utility billing systems (Utility Billing, Accounts Receivable)
Public access Geographic Information System (GIS)
Intranet system replacement

Options:
This is for discussion only.

Financial Impact:
2013 Technology funding is as follows:
$ 2,630,902 IT Operations and Maintenance (General Fund)
$ 282,000 Technology Life Cycle (003 Revolving Fund - paid for by departments)
$ 250,000 IT Planning & Implementation (003 Revolving Fund)