



Finance Committee

2015 Technology Budget and Plan

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Title

2015 Technology Budget and Plan

Recommended Action

Committee Recommendation:

Determine 2015 Technology Projects Funding Level

City Manager Recommendation:

Review the proposed projects and recommend \$200,000 in funding from 2014 year end savings.

Report

Issue:

Finance Committee has requested a discussion of the \$200,000 annual allocation for technology projects.

Presenter(s):

Shawn Ward, IT Services LOB Director, Administrative Services, 360.753.8069

Background and Analysis:

Technology is funded through a variety of sources within the City's budget. IT Operations and Maintenance are by the City's general fund, the Technology Life Cycle program is funded through interfund charges to each departments operating budget, a small number of projects are funded directly by the departments and finally the IT Planning and Implementation program is funded by contributions from both Utility funds and general fund year end savings. It is the IT Planning and Implementation program which has not been funded for 2015.

2015 IT Operations and Maintenance:

\$ 2,918,455 (001 General Fund)

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, 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.

2015 Technology Life Cycle:

\$ 296,500 (003 Revolving Fund - Funded by Departments)

The Technology Life Cycle program is designed to maintain current industry standards for desktop computing throughout the City including the City Council. 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 products used, as well as budgeting by the departments, bulk purchasing discounts and a managed distribution of workload for IT Services staff.

2015 IT Planning and Implementation:

\$ 50,000 (003 Revolving Fund - Utility Funded)

\$ 0 (003 Revolving Fund - **NOT CURRENTLY FUNDED**)

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.

Technology Projects Already in Progress

- Planning, Permitting, Land Use & Code Enforcement systems replacement
- Fleet Management system replacement
- Citrix remote access and mobile device management
- Video Surveillance system replacement
- E-mail archiving system replacement

2015 New Technology Projects

- Citizen Request Management Solution (General Government Committee Recommendation)
- Parking Management system replacement (Finance Committee Recommendation)
- Public access (GIS) Geographic Information System (CNA Request)
- Intranet system replacement
- Wireless Access Points redesign and replacement
- Network Firewall redesign and replacement
- PC Life Cycle replacement
- Copier/Printer Life Cycle replacement
- Unified Communications upgrade

Additional information will be available at the committee meeting.