

2020-2021 Budget Issue Paper

Department:	Information Technology Department
BIP Title	Account 6004 Justification
Division or Program(s) affected:	Information Technology
Estimated \$ Expenditure change:	General Fund \$ \$312,000
Estimated \$ Revenue change: (donations, grants, etc.)	Revenue to General Fund \$ None
Other departments affected:	Citywide

Please do not modify the question headings.

(1) Summary of BIP. Please summarize this proposal, including service-level impacts. This might be used as the basis for budget book narratives (100 words or less).

Information Technology is proposing the following one-time cost projects:

- **City Hall Rewiring** – Rewire the data lines at City Hall to bring them up to current compliance and technical standards. Installing the latest data cabling (CAT6) will allow the City to implement the latest VOIP technologies using POE (Power over Ethernet), increase bandwidth to each workstation (1GB), improve the reliability and integrity of data transfer, remove the use of smaller switches, and enable IT to properly map the wiring environment.
- **Contract Wiring Vendor** – Create an open contract with local wiring vendor and retain their services to help install fiber and copper cabling technologies when needed as the local City crews (IT or PW) do not have the skillset to do this. Having an open contract with a professional wire installer will help expedite staff moves and remodels for the various departments when needed.
- **Contract Systems/Networking Vendor** – Create an open contract with local Systems and Network vendor to help with complex network infrastructure installs. Current systems/networking crew does not have the full skillset needed to engineer complex networking environments without third party help. Having a professional systems/network integrator on a retainer will help ensure IT meets all project deadlines, has help when working on highly complex technical issues, and delivers the right solution for the City's computing environment the first time.

(2) Detailed explanation. Please provide a detailed explanation and justification for this proposal, including information on current staffing (# of FTE) and funding where this change is proposed. Please identify any adverse or negative consequences from this proposal.

- **City Hall Rewiring** – Rewire the data lines at City Hall to bring them up to current compliance and technical standards. Installing the latest data cabling (CAT6) will allow the City to implement the latest VOIP technologies using POE (Power over Ethernet), increase bandwidth to each workstation (1GB), improve the reliability and integrity of data transfer, remove the use of smaller switches, and enable IT to properly map the wiring environment. If proposal denied, the opportunity to lower the City's phone bills and reach elevated workstation performance (increased production) could not be realized this year. This proposed item will be funded from the general IT budget CM Operations Pro Svcs (101-50-520-101-6004) for the year budget year 20/21.
- **Contract Wiring Vendor** – Create an open contract with local wiring vendor and retain their services to help install fiber and copper cabling technologies when needed as the local City crews (IT or PW) do not have the skillset to do this. Having an open contract with a professional wire

installer will help expedite staff moves and remodels for the various departments when needed. If proposal denied, very little wiring could be accomplished this year as well as the added cost of 'last minute' help. This proposed item will be funded from the general IT budget CM Operations Pro Svcs (101-50-520-101-6004) for the year budget year 20/21.

- **Contract Systems/Networking Vendor** – Create an open contract with local Systems and Network vendor to help with complex network infrastructure installs. Current systems/networking crew does not have the full skillset needed to engineer complex networking environments without third party help. Having a professional systems/network integrator on a retainer will help ensure IT meets all project deadlines, has help when working on highly complex technical issues, and delivers the right solution for the City's computing environment the first time. If proposal denied, the cost of high-level networking projects will increase and most will not be realized this year. This proposed item will be funded from the general IT budget CM Operations Pro Svcs (101-50-520-101-6004) for the year budget year 20/21.

(3) Measurable Outcomes. Only answer this item if the BIP includes a new initiative or a major programmatic expansion. What are the long-term and measureable goals of the program? What is the gap between the status quo and the long-term goals? Please describe how this BIP would help achieve the program's desired goals.

- **City Hall Rewiring** – Rewiring of the data lines at the City Hall will ensure the City can utilize any future cost saving production technologies as well as ensure a long term technical roadmap for the next 20 years. We have reached the end of our current wiring data technologies and has served us well for the last 20 years. Newer data line technologies can deliver data faster to each workstation with little or no retransmits. Replacing the current antiquated data lines with the latest CAT6 data standard will ensure not only building compliancy, but allow power to be transmitted over the data lines as well as data. Most future telephone, workstation, and IoT devices need this capability.
- **Contract Wiring Vendor** – Retaining a wiring vendor for complex wiring installs will help the City with unplanned and planned moves/adds. The vendor will free up the IT staff to work on other projects while they deliver a professional technical install. Long term goal is to have all wiring standardized, installed in agreement with building codes, and mapped out for easy maintenance. The current wiring is not mapped and is difficult to do so for various reasons which include: no documentation, inside walls, and various adapters which confuse actual path in wall. Hiring a professional wiring vendor will ensure quick installs, building compliancy, standardization, and well documented maps all, of which, we do not have at present.
- **Contract Systems/Networking Vendor** – Retaining a Systems/Network professional to help with high-level complex network infrastructure projects will allow the City to ensure IT can provide an robust, secure environment for future applications. The current infrastructure is more than 20 years old, antiquated, and does not have enough resources to ensure future apps. This budgeted item will help ensure the right technology is designed and selected to carry the City's technology requirements for the next 10 years.

(4) Funding Details. Is funding for this proposal one-time or ongoing? If ongoing, please describe any substantive changes in future costs including any operation and maintenance implications. Please identify all specific revenue and funding sources.

- **City Hall Rewiring** – One-Time.
- **Contract Wiring Vendor** – One-Time.
- **Contract Systems/Networking Vendor** – One-Time.

Exhibit K

(5) Interdepartmental impacts. If other departments are affected, or have been involved in the planning of this BIP, please describe that here.

(6) Please provide suggested expenditure cuts to offset the cost of this proposal, in case this proposal is prioritized and there is no additional funding available