

## 2020-2021 Budget Issue Paper

<b>Department:</b>	<b>City Manager</b>
<b>BIP Title</b>	<b>Account 6020 Justification</b>
<b>Division or Program(s) affected:</b>	<b>Information Technology</b>
<b>Estimated \$ Expenditure change:</b>	<b>General Fund \$</b>
	<b>\$703,000</b>
<b>Estimated \$ Revenue change: (donations, grants, etc.)</b>	<b>Revenue to General Fund \$</b>
	<b>None</b>
<b>Other departments affected:</b>	<b>Citywide</b>

**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 projects:

- **Migrate Email & Office to the Cloud (Office365)** – Move City’s current end-of-life, unsupported, email services to the cloud for better security, DR, and availability. In addition, replace all MS Office software to latest.
- **Microsoft Licensing** – Ensure City is in software license compliance with all Microsoft products. Needed for SQL, Windows Server, and Windows 10 Operating Systems.
- **Firewall Replacement** – Replace City’s antiquated, end-of-life firewall hardware to latest secure, advanced solution for better security and fast access.
- **Workstation Virus Replacement** – Replace the City’s current antiquated client virus protection with a more robust, artificial intelligent solution that works in conjunction with network firewall for a more robust, supportable security solution.
- **GIS Printer/Plotter Replacement** – Replace current antiquated plotter with a more industry standard, cost effective solution that will serve departments faster.
- **Workstation Replacement** – Replace unsupported, antiquated workstations running Windows 7 to latest operating system for more a secure, compatible, faster production outcome.
- **City Hall Network Switch Replacement** – Replace unsupported City Hall switches with latest switching technologies for better security, redundancy, and DR.
- **Website Remodel** – Revamp the City’s current website to better reflect the City’s image and enable the public to have a better online experience.

**(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.**

Information Technology is proposing the following projects:

- **Migrate Email & Office to the Cloud (Office365)** – The City’s current email and Office packages (Exchange, Outlook, Word, Excel, PowerPoint) utilized by all City employees will no longer be supported in October 2020 and designated as end-of-life by Microsoft. Moving the City’s email services to Microsoft’s highly secured and robust email cloud platform (Office365) before this happens will not only ensure continued support, but allow the City to take advantage of the most dependable, industry leading security platform. Because the City’s email will be located in the cloud, its ability to recover quickly from a natural disaster (DR) is immediate as City email is located in various data centers across the US. Archiving and Legal Discovery is also included in the proposal where a savings will be realized for not having to pay for our current services. Office365 services

will also include the most current MS Office package for City users where many new features are included that will increase user and team productivity as well as compatibility.

- **Microsoft Licensing** – Needed to ensure we are in license compliance with all Microsoft products. Needed for SQL, Windows Server, and Windows 10 Operating Systems. User Access Licenses must also be purchase as more staff is present at the City since the last time the licenses were purchased in 2013.
- **Firewall Replacement** – New Firewall needed to replace current antiquated, end-of-life hardware the City has had for over 10 years. New, highly secured, next-generation firewall will add the latest security features that will additionally protect City Internet business. Protecting and securing City Internet traffic is crucial in having a secured network. Additional advanced security features include: DLP, ID/IP, integrated Virus Detection, web filtering, and SIEM. Will allow City staff to secure traffic across the Internet and additional security to discourage outside hacking.
- **Workstation Virus Replacement** – Replace the City's antiquated client virus protection with a more robust, artificial intelligent solution that works in conjunction with network firewall. The City's current antivirus solution is obsolete and can no longer detect all current virus threats as they are introduced. More robust smart solution needed to ensure production is not interrupted.
- **GIS Printer/Plotter Replacement** – Current plotter is antiquated and breaks down a lot. Ink is expensive and is very slow. Recommend latest GIS plotter that is more industry standard, take less expensive ink, and can print larger paper sizes. Public works, planning, and Parks will be able to receive their requests back faster and at larger sizes.
- **Workstation Replacement** – 10+ year old workstations still exist at the City and we are working on a plan to upgrade them all to same Operating System, Windows 10. The older workstations, which are running Windows 7, is no longer supported and can no longer protect the machine from viruses. The hardware on the older workstations is very slow and often times, the user has to wait until the computer catches up to their typing. Replacing all workstations will enable users to be more productive, compatible, and secured.
- **City Hall Network Switch Replacement** – The core network switches at the City Hall that connect all staff to the City's computing services, are end-of-life, no longer supported, and must be replaced. Two switches will be needed to guarantee redundancy and ensure the appropriate line needs. The switches will enable workstations to connect faster and stay connected if the hardware fails which will ensure continued productivity for all services and users. The latest high level switches will also be another line of security in the continued defense against would be hackers.
- **Website Remodel** – The City's current website requires a major remodel to better reflect the City's image and enable the public to have a better online experience. The overall look and feel of the website will be upgraded to reflect a more modern appearance that better reflects our city. Public interaction with the City website will also be incorporated to allow for better information searching, smoother interaction, more intuitive interactions with various departmental sections, and ADA compliant to include all members of the Carson citizens. The upgrade will include tighter integration with all portable technologies (cell phones, iPads, etc.) where the public can utilize their personal devices to contact and interact with City services (Report City Issues, look up events, traffic, news, etc.).

**(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 measurable 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.**

- **Migrate Email & Office to the Cloud (Office365)** – Long term goal for this item is an increase in production, collaboration, security, reliability, and recoverability for all City staff. The current office and email software is more than 10 years old, is no longer supported, and has no redundancy if

## Exhibit L

there is a network failure. This budget item will take us to the latest Office production software and in the cloud email services which are more secure, DR capable, compatible, standardized, and secure.

- **Microsoft Licensing** – Goal of this budgeted item is to be licensed for all server-side software applications (SQL, Windows Server, Exchange, etc.), ensure the latest versions of the products, and complete support. Current software is outdated and cannot work with latest apps (Granicus, Tyler, etc.), many of which, are no longer supported. This budget item will true-up on all licensing, take us to the latest software versions, and insure future compatibility with all apps.
- **Firewall Replacement** – Goal of this budgeted item is to replace current end-of-life firewall and ensure latest Internet security for city. Current firewall is end-of-life and does not have the latest security threat prevention. This budget item will ensure the highest level of threat Management Detection and Prevention for the City as well as a supported hardware device which the current device cannot be upgraded.
- **Workstation Virus Replacement** – Goal of this budgeted item is to replace current virus protection on all workstations and servers to a more advanced agent. The City's current antivirus agent cannot protect the City from the latest virus and malware attacks. Long term goal is to have an artificial intelligent agent (no virus update files) quickly determine if workstations are being modified by an unwanted process and immediately stop the change. This budget item will replace the current virus app with a more modern, advanced antivirus agent that can detect the latest software threats.
- **GIS Printer/Plotter Replacement** - Goal of this budgeted item is to replace the current outdated, slow, GIS Printer with new advanced, wider page version. Long term goal is to have a printer/plotter that can print quickly on wider larger and wider pages. Cannot do this on current printer and no upgrade is available for it. This budget item will replace current printer/plotter and allow is to print larger and wider sizes of paper.
- **Workstation Replacement** - Goal of this budgeted item is to replace or upgrade all end-of-life workstations that either have antiquated hardware (more than 5 years old) or have the unsupported Windows 7 running on them. Measurable long-term goal is to have all users in a secure, standardized environment running Windows 10. Many workstations in the current environment are slow, not standardized, vendor unsupported, and a security risk. This budgeted item will replace all antiquated, end-of-line workstations with the latest hardware/software for increased production, standardization, and latest security.
- **City Hall Network Switch Replacement** – Goal of this budgeted item is to replace the end-of-life, unsupported network core switch at the City Hall. The switch is over 10 years old and no longer supports the latest security threat and management software imbedded in all new switches. Long term goal is to have a highly secure, redundant, scalable core switch that can handle all the City's future network lines which the current switch cannot do. The budget item will allow for IT to replace the current antiquated switch with a more robust, secure, failover solution that will carry future network infrastructure into the next 10 years.
- **Website Remodel** – Goal of this budgeted item is to revamp the City's current website to better reflect the City's image and enable the public to have a better online experience. The current website was modeled on older code and cannot use the latest online web features or security without a complete rewrite.
- 
- The overall look and feel of the website will be upgraded to reflect a more modern appearance that better reflects our city. Public interaction with the City website will also be incorporated to allow for better information searching, smoother interaction, more intuitive interactions with various departmental sections, and ADA compliant to include all members of the Carson citizens. The

**Budget Issue Papers are due to the Finance Department by March 5, 2020.**

Please contact Senior Budget Analyst or Finance Director with any questions.

upgrade will include tighter integration with all portable technologies (cell phones, iPads, etc.) where the public can utilize their personal devices to contact and interact with City services (Report City Issues, look up events, traffic, news, etc.).

**(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.**

- **Migrate Email & Office to the Cloud (Office365)** – Ongoing costs. Changes in costs could be triggered by City growth (additional users) or new unforeseen future projects that require mailboxes and Office software. Departments will be asked to create budget capacity where budget will be transferred (or reallocated) to IT to help purchase and implement the new software which will equitably distribute IT costs onto city departments. This project will be placed and tracked out of the General Budget IT budget CM Operations CPUExp (101-50-520-101-6020) for the year budget year 20/21.
- **Microsoft Licensing** – Ongoing costs. Changes in costs could be triggered by City growth (additional users) or new unforeseen future projects that require additional servers. This project will be placed and tracked out of the General Budget IT budget CM Operations CPUExp (101-50-520-101-6020) for the year budget year 20/21.
- **Firewall Replacement** – One-time cost but minor ongoing maintenance cost (15% of cost). Changes in costs could be triggered by additional security modules if needed. This project will be placed and tracked out of the General Budget IT budget CM Operations CPUExp (101-50-520-101-6020) for the year budget year 20/21.
- **Workstation Virus Replacement** – Ongoing costs. Changes in costs could be triggered by City growth (additional users) or new unforeseen future projects that require additional servers. This project will be placed and tracked out of the General Budget IT budget CM Operations CPUExp (101-50-520-101-6020) for the year budget year 20/21.
- **GIS Printer/Plotter Replacement** - One-time cost but minor ongoing maintenance cost (15% of cost).
- **Workstation Replacement** - One-time cost but minor ongoing maintenance cost (15% of cost).
- **City Hall Network Switch Replacement** – One time cost but minor ongoing maintenance cost (15%).
- **Website Remodel** – One time cost but minor ongoing maintenance cost (15%).

Departments will be asked to create budget capacity where budget will be transferred (or reallocated) to IT to help purchase and implement the new software which will equitably distribute IT costs onto city departments. This project will be placed and tracked out of the General Budget IT budget CM Operations CPUExp (101-50-520-101-6020) for the year budget year 20/21.

**(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**