

2020-2021 Budget Issue Paper

Department:	City Manager
BIP Title	Account 6004,6020 Justification
Division or Program(s) affected:	Information Technology
Estimated \$ Expenditure change:	General Fund \$ \$152,033
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 projects:

- **Move E-Mail services to the Cloud (Office365) & Upgrade MSOffice** – Move City's current end-of-life, unsupported, email services to the cloud for increased Security, Service Recoverability (DR), and supportability. Also, upgrade the City's outdated, end-of-life business suite, Microsoft Office, to latest, supported version.
- **Microsoft Server, Workstation, & SQL Licensing** – Ensure City's server software licenses are in compliance for SQL, Windows Server, and Windows 10 Operating Systems.

(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:

- **Move E-Mail services to the Cloud (Office365) & Upgrade MSOffice** – The City's current e-mail system (Exchange) and business office suite (MSOffice: Outlook, Word, Excel, PowerPoint) used by most City staff will reach its end-of-life status and will no longer be supported by Microsoft in October 2020. No more updates, security patches, or support will be available for these heavily utilized, crucial City services.

Move E-Mail services to the Cloud (Office365) - Moving the City's e-mail services to an external, well supported, highly secured, redundant, up-to-date data center would not only safeguard the City's critical messaging infrastructure from would-be hackers, but also ensure it is always supported. The Office365 platform is world renowned for its security measures and has a very fault tolerant network (uptime was 99.99% in last 5 years). In addition, because the Office365 platform is nationally redundant (multiple sites in US contain email data), quick recovery of the city's email services after a natural disaster is certain.

Upgrade MSOffice – The City's current business office suite (MSOffice: Outlook, Word, Excel, PowerPoint) will need to be upgraded by October 2020 to avoid being exposed to the latest security vulnerabilities, lack of support, and incompatibilities with future hardware/software (Windows 10, Tyler Munis, Granicus, etc.). A subscription to Office365 services will also include an upgrade path for the City's heavily used Office Suite which will include the latest versions of the software that are secure, compatible, and very well supported. Also, the latest version of the MS Office software suite contains new user and

workgroup features which will empower greater collaboration between our departments and workflow.

- **Microsoft Server, Workstation, & SQL Licensing** – All newly installed Windows Servers, SQL databases, and Windows 10 Operating Systems used in the City must be licensed for legal business use this coming fiscal year. This 'true-up' is a normal part of the MS purchasing process and is also needed for future growth.

(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.

- **Move E-Mail services to the Cloud (Office365) & Upgrade MSOffice** – Long term goal 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, no longer supported, and has little redundancy from any network failure. Upgrading will take the City to the latest Office production software and in the cloud email services which are more secure, DR capable, compatible, standardized, and secure.
- **Microsoft Server, Workstation, & SQL 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.

(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.

- **Move E-Mail services to the Cloud (Office365) & Upgrade MSOffice** – 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 Server, Workstation, & SQL 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.

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