Information Technology Strategic Operating Plan
Includes General Funds needed to meet Costs not currently funded in the Operating Budget

Denotes Items that were not included on the Information Technology Strategic Operating Plan approved by the Council

Projects or Items not in Operating Budget	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
Desktop Systems											
None											
Servers, Storage and Backup Ssytems											
Replace primary servers 5 year life				$75,000		$2,000			$75,000	$152,000	Servers
Server licensing for new servers		$7,500	$7,500	$7,500	$8,000	$8,000	$8,000	$8,500	$8,500	$63,500	Server licenses for growth
Replace Theatre server			$10,000					$10,000		$20,000	Theatre Servers
Law Enforcement Servers			$50,000					$50,000		$100,000	PD Servers
Replace SAN 5 year life		$50,000		$50,000		$50,000	$50,000		$50,000	$250,000	All Storage
Replace backup systems 5 year life					$65,000					$65,000	Upgrade to backup system
Video Storage for Security, Body Cameras, Car Camers, etc	$40,000	$10,000	$10,000	$10,000	$40,000	$10,000	$10,000	$10,000	$40,000	$180,000	New Storage - mainly security related
Desktop and Server Microsoft Licensing assumes slight Increase in product usage for user specific items and new servers - 3 yr contract starts 3/31/10										$0.00	Microsoft EA
Tech Center Infrastructure											
Tech Center UPS 10 year life (due 2017)			$100,000							$100,000	Primary UPS
NER UPSs		$12,000	$12,000		$12,000	$12,000	$12,000		$12,000	$72,000	Distributed UPS
EOL Test & Monitor Equipment - 5 year life			$10,000			$10,000		$10,000		$30,000	Physical tools
Replacement KVMs 7 yr life		$5,000		$5,000		$5,000		$5,000		$20,000	Decrease need for KVMS - mostly one offs
EOL Misc Tech Ctr - 5 yr life						$15,000				$15,000	Misc: ie probes
Major Peripherals											
EOL Document Scanners - 6 yr life				$16,000						$16,000	3 large ones
EOL Printers - 7 yr life (does not include leased printers)		$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$80,000	Purchased printers
EOL Plotter - 4 yr life			$6,500				$6,500			$13,000	Split with Engineering
EOL Dept Projectors			$5,000			$5,000				$10,000	IT item
City Hall AV											
AV/Council Chamber Equipment					$100,000					$100,000	May be under Gayle's budget
AV/IT Training						$50,000				$50,000	Upgrades to training room
AV/Main St Conf Room						$75,000				$75,000	3rd fl Training room
Telecommunications Data and Voice											
EOL Security		$15,000			$50,000		$30,000	$15,000		$110,000	Security related devices and appliances
Replace core and edge switch infrastructure 7 yr life		$100,000			$100,000			$100,000		$300,000	Core completed - mainly edge
Replace Core Telephony						$150,000				$150,000	May push out
Replace Servers			$100,000					$100,000		$200,000	Cisco Servers
Replace telephone handsets max 10 year life				$180,000						$180,000	May spread over multiple years but bulk purchase
Major upgrade to Voip software				$75,000			$75,000			$150,000	Various components
Network Monitoring Software and Related			$25,000				$25,000			$50,000	New additions not in Ops
Replace Fiber Inet (extra beyond budget)	$70,000	$70,000	$75,000	$75,000	$80,000	$80,000	$85,000	$85,000	$90,000	$710,000	Bulk in Ops budget. This covers shortage and new connections
EOL Wireless Access Points - 5 yr life			$7,500			$10,000	$10,000	$5,000		$32,500	Ruckus - EOL and new
Police Wireless Network				$40,000				$40,000		$80,000	PD related wireless
Business Application Systems											
ShoWare Replacement							$85,000			$85,000	LCA ticket replacement
Call Handling Software for Box Office				$10,000			$10,000			$20,000	LCA call handling replacement
ERP Upgrade Studies						$75,000				$75,000	Enterprise ERP studies for upgrades or replacements
HDL Business License						$25,000				$25,000	Buiness Lic upgrade
Enterprise Document Management System	$150,000	$30,000					$30,000			$210,000	New system or expansions
Granicus		$60,000					$60,000			$120,000	Council videos
Vision Internet				$40,000				$40,000		$80,000	For upgrades or enhancements
Class hosted		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$400,000	Partial for host solution
Accela Permits Plus			$50,000				$250,000			$300,000	expansion and upgrades to Accela
Crystal Enterprise			$10,000			$10,000			$10,000	$30,000	Crystal upgrades
Preferred Parking Permits	$20,000					$20,000				$40,000	Converison and upgrades
Call Handling software for inspections, planner of day, permit tech phones				$25,000						$25,000	VOIP software
Other Cisco software					$50,000					$50,000	Jabber, VPN, etc

Projects or Items not in Operating Budget	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
Versaterm ($1.5m in 2003)			$100,000					$100,000		$200,000	PD systems
MDTs					$250,000				$250,000	$500,000	PD systems
NetMotion				$40,000					$40,000	$80,000	PD systems
ALPR					$20,000					$20,000	PD systems
Other Law Enforcement Software			$25,000					$25,000		$50,000	PD systems
Livescan			$100,000						$100,000	$200,000	PD systems
Call Handling Software for Main Phone Lines, Records, etc						$10,000				$10,000	PD systems
GIS Core Software and Servers ($100k in 2001; $100k in 2004; $100k in 2009)		$50,000		$50,000		$50,000		$50,000		$200,000	PD systems
ActI						$12,000				$12,000	LCA for upgrades
TrackIt help Desk				$25,000						$25,000	New or update IT ticket system
Antivirus Software ($9k in 2002)		$25,000					$25,000			$50,000	Changes to AntiVirus Software
IT Totals	$280,000	$494,500	$763,500	$783,500	$835,000	$744,000	$831,500	$713,500	$735,500	$6,181,000	

Library Technology

Library IT-Maintained Systems

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
Library IT's Switches		$34,000						$34,000			Not IT Funds but we maintain
Library IT's Vocera Wireless Headsets		$24,000						$24,000			Not IT Funds but we maintain
Library IT's Book Sorter								$280,000			Not IT Funds but we maintain
Library IT's Computers 4 yr life per lib IT, Printers, Print Release					$240,000				$240,000		Not IT Funds but we maintain
Library IT's WAPs					$9,500				$9,500		Not IT Funds but we maintain
Tech Center (est)					$40,700				$40,700		Not IT Funds but we maintain

City IT-Maintained Systems

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
City Purchased Voice/Data	$60,000						$60,000				Not IT Funds but we maintain
City AV RFP Est Includes Items Below											Not IT Funds but we maintain
City Purchased Digital Signage (5 year life)							$50,000				Not IT Funds but we maintain
City Purchased large monitors (4 - 5 year life depending on usage %)				$20,000	$20,000				$20,000	$20,000	Not IT Funds but we maintain
City Purchased AV Controls and Related (7 to 10 year life)	$15,000	$15,000	$15,000				$15,000	$15,000	$15,000		Not IT Funds but we maintain
City Purchased ARCS Ticket/Class Sales Station (5 year life)				$15,000					$15,000		Not IT Funds but we maintain
City Purchased PCs (5 year life)				$3,000					$3,000		Not IT Funds but we maintain
City Purchased UPSs	$5,000						$5,000				Not IT Funds but we maintain

Parking Control

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
Parking Control Internet connection	$2,500						$2,500				Library Garage - Not IT Funds but we maintain

Base Building

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Project Total	Notes
Paging System			$86,000								Not IT Funds but we maintain
Security Gates, Door Controls, etc								$78,000			Not IT Funds but we maintain
BackTalk Building Control System						$110,000					Not IT Funds but we maintain
Lighting Control System											Not IT Funds but we maintain
CCTV											Not IT Funds but we maintain
Assistive Listening	$10,000						$10,000				Not IT Funds but we maintain
Main Building AV		$56,000								$56,000	Not IT Funds but we maintain
Cable Plant (should have extended life)								$200,000			Not IT Funds but we maintain
Self Check Stations			$170,000							$170,000	Not IT Funds but we maintain
MATV		$500							$5,000		Not IT Funds but we maintain
Fund 106 Library Total	$92,500	$73,500	$327,000	$38,000	$310,200	$110,000	$142,500	$631,000	$348,200	$246,000	

| **Total ITSOP Funding** | $372,500 | $568,000 | $1,090,500 | $821,500 | $1,145,200 | $854,000 | $974,000 | $1,344,500 | $1,083,700 | $6,427,000 | |