

CITY OF PLEASANT HILL



INFORMATION TECHNOLOGY PLAN

FOR FISCAL YEARS 2020/21 – 2021/22



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PREPARED BY

**LING KING
CHIEF TECHNOLOGY OFFICER**

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1 CITY PROFILE

The City of Pleasant Hill, incorporated in 1961, is located in the East Bay of the San Francisco Bay Area in Contra Costa County, California. The City covers 8.1 square miles where an estimated 34,903 people reside.

Approximately 108 employees and officials serve the community within the following departments/divisions:

- Building
- City Attorney
- City Clerk
- City Council
- City Manager
- City Treasurer
- Economic Development
- Engineering
- Finance
- Human Resources
- Information Technology
- Maintenance
- Planning/Code Enforcement
- Police

The City of Pleasant Hill operates on a two-year (biennial) budget. In June of 2020, the City Council will be adopting the biennial budget for fiscal years (FY) 2020/21 – 2021/22.

2 TECHNOLOGY PROFILE

The Information Technology (IT) Division is responsible for the hardware, software, and technology infrastructure that supports the City's operations at its three sites, City Hall, the Police Department, and the Public Services Center. Specifically, these technologies include, but are not limited to, data information systems, network infrastructure, cybersecurity, phone system and other communication systems (e.g., mobile devices, radios, email, etc.), audio/visual equipment, body-worn cameras, printing and duplication, workflow and document management, physical access control systems, and video surveillance.

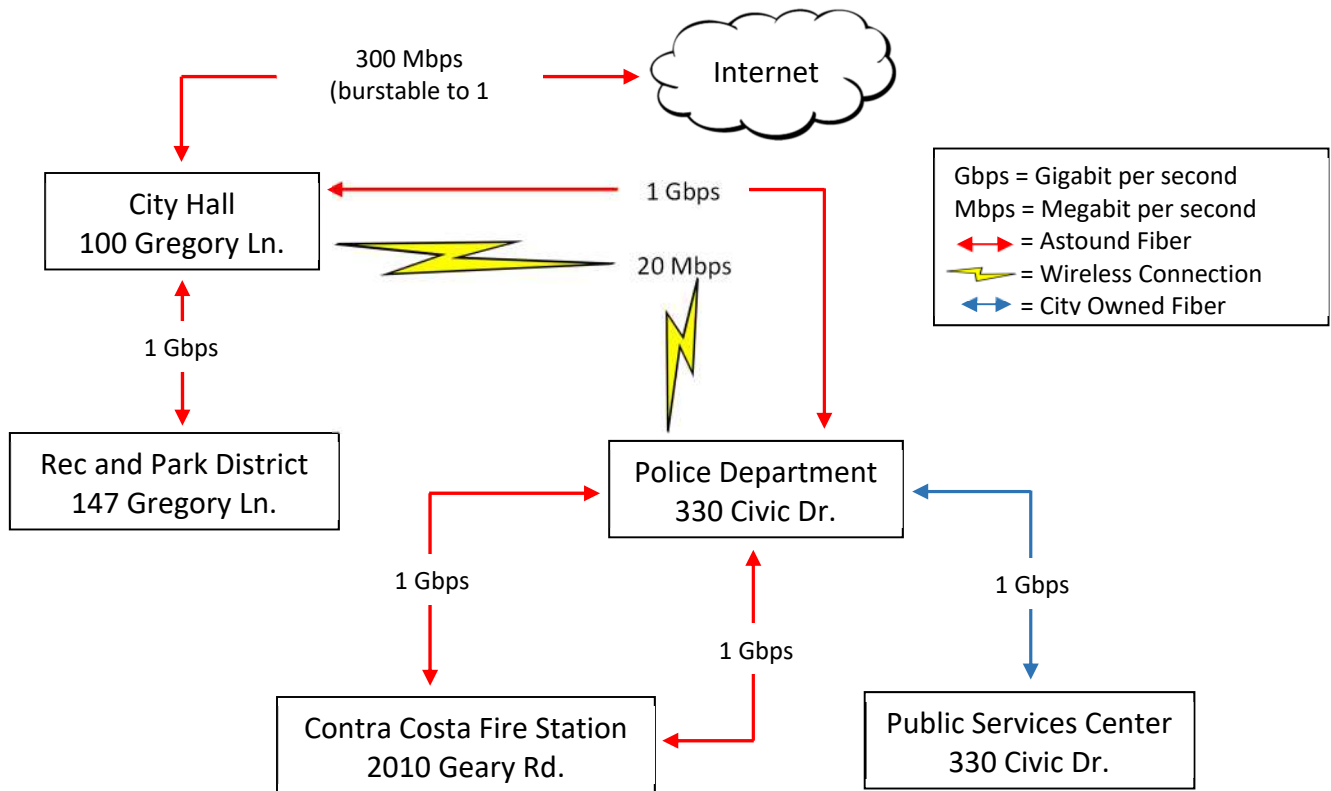
2.1 Staff

The IT Division is currently comprised of three full time positions, a Chief Technology Officer (CTO), an Information Systems Coordinator, and an Information Technology (IT) Specialist. The Chief Technology Officer currently reports to the City Manager and is responsible for all aspects of the Information Technology Division. The Information Systems Coordinator supports all the technological needs of the Police Department. The IT Specialist is currently responsible for the routine maintenance of the servers, provides desktop support at City Hall, and assists with the needs of the Police Department. In the near future, the IT Specialist's role will be expanded to also support the City's Geographical Information System (GIS).

The IT Division also holds contracts with Operational Technology Integrators (formerly Ontai Solutions, LLC) to assist the City in maintaining the City's network along with providing additional support for servers and/or the City's IT improvement projects on an as needed basis.

2.2 Network Infrastructure

The City's operations are based at three separate sites throughout Pleasant Hill (City Hall, Police Department, and Public Services Center). The diagram below illustrates the fiber and wireless connections along with the respective speeds of each connection.



City Hall is the central hub from which the two other City locations, along with the Recreation and Park District, access the Internet through a 300 Mbps (megabit per second) connection provided by Wave Broadband. As a result of recent renegotiations, this connection was increased from 200 Mbps to 300 Mbps at no additional cost to the City. In addition, the City uses private (dark) fiber to connect all of its locations creating a wide area network with a data transfer rate of 1 Gbps (gigabit per second). Redundancy is built into critical points in the network to prevent or reduce downtime. For instance, there is a primary and backup fiber connection directly from the Police Department to Contra Costa Fire to preserve access to the East Bay Regional Communications System (EBRCS) in the event that the primary connection is disrupted. Additionally, a backup wireless connection from City Hall to the Police Department further increases the reliability of the network should there be an interruption to the 1 Gbps private fiber.

The City has contracted with Comcast to install a dedicated 200 Mbps internet connection at the Police Department within the next few months. Not only will this new connection provide the Police Department with its own dedicated connection to the internet, it will also provide the City with a secondary internet access solution should the 300 Mbps connection at City Hall fail. Moreover, historically the Mobile Data Terminals (MDTs) in the Police Department's patrol vehicles connected to the County Sheriff's network to access data and internet. This new Comcast internet connection will provide enough bandwidth to enable the MDT's to connect directly to PHPD's network for such resources, thereby increasing speed and reliability for officers working in the field.

2.3 Hardware

The City of Pleasant Hill houses two main server rooms, one at City Hall, and the other at the Police Department. Virtual technology (VMWare) is used to run the majority of the servers for the City. The server room at City Hall houses four physical servers that host 37 virtual servers that provide the majority of the functions for the entire City. Nine of the 37 virtual servers are dedicated for the Recreation and Park District, which the City has agreed to house but not support or maintain. The Recreation and Park District compensates the City \$2,000 per month for hosting their servers. Two additional physical servers at City Hall function as the backup server and the video surveillance recorder. Beyond City Hall, two physical servers reside within the datacenter at the Police Department to support video surveillance and the 911 call recording system. The Police Department also hosts 22 virtual servers that are dedicated for their use. In all, the City maintains and manages 56 servers using both physical and virtual platforms. The breakdown of the various server operating systems currently used by the City (excluding the Recreation and Park District) is as follows:

<u>2008 – 2010</u>		<u>Currently</u>	
Operating System	Number of Servers	Operating System	Number of Servers
Windows Server 2003	8	Windows Server 2003	4
Windows Server 2008	6	Windows Server 2008	2
Windows Server 2012	25	Windows Server 2012	28
Linux	6	Windows Server 2016	14
Totals	45	Windows Server 2019	1
		Linux	7
		Totals	56

There are approximately 130 physical end-user workstations across all City staffed sites. The table below lists the locations and types of operating systems currently used by the City.

Workstations	City Hall / PSC	Police Dept.	Total
Windows 7	0	24	24
Windows 10	75	31	106
Totals	75	55	130

In the last two years, the City has added 30 additional physical workstations and 75 virtual ones to enable most of the staff to work remotely when sheltering-in-place was required.

2.4 Software

The City of Pleasant Hill standardizes Microsoft (MS) Office as the default office suite for word processing, spreadsheets, presentations, and email. The IT Division recently upgraded all staff members to MS Office 2016.

All City emails are processed through MS Exchange Server 2010, the City's email server, and then accessed by staff using MS Outlook. Spam filtering is provided by AppRiver, an online vendor that removes 99% of spam, malware, and viruses before passing the legitimate emails onto the City's email server for distribution to staff.

Content filtering of internet traffic is performed by the City's new Palo Alto Network firewalls which were just recently implemented in early 2020. All websites identified as possibly containing viruses, phishing, inappropriate content, or malicious intent are blocked. Sophos Endpoint Security is deployed in conjunction with MS Security Essentials to further provide antivirus and malware detection on all workstations.

The following are some of the other major applications used by City Hall.

Application	Description
Accela Automation	Building Permits, Inspection, and Code Enforcement Workflow
Cisco WiFi System	Wireless Network
Civic Plus	Website Design and Hosting
Esri ArcGIS	Geographical Information System
Granicus MinuteTraq	Agenda and Meeting Automation
Laserfiche Avanti	Document Archiving and Management
Metroscan Online	Real Estate Database
MOMS	Financial Software
PublicStuff	City's Mobile Service App
Mitel System	Voice Over Internet Protocol Phone System
VMware Horizon	Remote Access Software

The following are some of the critical applications used by the Police Department.

Application	Description
Automated Regional Information Exchange System (ARIES)	Contra Costa Online Criminal Justice Information System
RIMS Mapping	GPS Mapping of Police Vehicles
RIMS Reports and Search	Computer Aided Booking System
Cogent	Booking System
Cal-Photo	DMV Database of Images
Case Cracker	Interrogation Recording
LexisNexis Desktop Officer Reporting System (DORS)	Online Citizen Reporting
Alarm Program Systems	False Alarm Management Solution to Reduce, Track, and Charge for False Alarms
SunRidge RIMS	Computer-Aided Dispatch, Report Writer, Record Management System
East Bay Regional Communications System (EBRCS)	911 Radio System
Emergency CallWorks	911 Phone System
SunRidge Property Room	Evidence Logging
NICE Engage Platform	Call Center Recording System
Nixle	Community Alert System
Vigilant Solutions	Automated License Plate Recognition System

3 PRINCIPLES AND MISSION

3.1 Principles

The use of technology by city government has increased dramatically over the past 20 years, from simply supporting desktop computers and network servers to being a tool for productivity, reaching virtually every operation. As demand for technology applications has increased, the need to develop integrated plans has become critical for success. Proper implementation of technology can result in cost reductions, increased staff efficiency, and improved transparency. The IT Division works as a catalyst within each branch of City government to enhance such results across all divisions.

The IT Division operates on three guiding principles. These principles are the foundation upon which the Division achieves its success.

- 1) Purpose Driven: All technology projects and implementations should be purpose driven to improve a process, increase efficiency, and/or reduce cost. Technology should not be implemented for the sake of implementing technology. In order to adhere to this principle, major technology projects and implementations should have the support and input of stakeholders, which results in a higher rate of end-user adoption.
- 2) Based on Value: The solution chosen should be based on best value instead of price alone. Best value is based on neither the highest or lowest price. Rather, it would be defined as receiving the maximum benefit for the goods or services purchased based on the lowest possible price. As a prerequisite, adequate funding for all technology initiatives should be defined and encumbered before implementation.
- 3) Standardization, Integration, Consolidation, and Scalability: These are all critical considerations of any technology initiative. Standardization is the process of defining, procuring, and implementing consistent technologies whether by brand or type in order to achieve lower cost of procurement, minimize complexity of support, and maximize compatibility and interoperability. Integration is the ability for two or more separate systems or solutions to interoperate and communicate together. Consolidation is minimizing the use or maintenance of similar solutions or devices that perform the same function. Scalability is the ability for the solution or system to grow or consolidate along with the needs of the organization with minimal additional investment.

3.2 Mission

Whereas the principles are the guidelines under which the IT Division operates, the mission defines the daily operation of the Division and directs which projects are undertaken. All of the projects proposed in the Information Technology Plan are founded on the mission that the Technology Division strives to achieve.

The mission of the IT Division can be categorized into five main objectives.

- 1) High Level of Support: Maintain a high level of support to all City staff by reducing response times and increasing effectiveness in resolving issues. Providing quality support to City staff is the core function of the IT Division.
- 2) Efficiency in Operation: Implement solutions to increase efficiencies in processes, systems, and operations. Projects could include methods of implementing technology to automate tasks and save staff time. Efficiencies could also take the form of equipment and software consolidation wherever applicable.
- 3) Growth in Function: Implement innovative solutions to provide new features and functions to expand the value of City services for its residents.
- 4) Reliability in the System: Technology can only be effective when it's reliable. The IT Division is responsible for maintaining the functionality of the workstations, network infrastructure, and servers. In order to achieve greater reliability, redundancy must be built into the critical failure points throughout the system. This would include backup solutions for power, data, and equipment.
- 5) Cost Reductions: Reducing cost in operations and ongoing maintenance is always a top priority. Cost saving measures could include more aggressive negotiations to lower recurring support and service contracts and replacing high priced solutions with more value driven ones that are better suited for the City. Elimination of underutilized or obsolete systems can also result in significant cost savings. The IT Division will be creative and assertive in finding reductions wherever possible. Opportunities to reduce costs must be weighed in consideration of the Division's other principles and objectives.

4 STATUS OF INFORMATION TECHNOLOGY PROJECTS FOR FISCAL YEARS 2018/19 – 2019/20

The primary function and responsibility of the IT Division is to provide professional, timely, and effective technical support to the staff of the City. For the past two years, the IT Division has not only kept that standard, it has also maintained a 99.99% network and server reliability Service-Level Agreement (SLA) rating.

During FY 2018/19 and through FY 2019/20 to the end of May 2020, the IT Division successfully resolved 652 trouble tickets. 551 of the tickets were generated by the Police Department (PD) while 101 were generated by the staff at City Hall and the Public Services Center (PSC). It should be noted that the actual number of resolved issues was greater than 551 during that time period as there were a number of issues that were either verbally communicated or sent by way of email rather than through the work order system. While staff is often reminded to utilize the work order system, the IT Division tries to accommodate all forms of issue submission. Thus there will always be an underreporting of the total number of issues resolved by IT.

In addition to providing support services and maintaining the network, the IT Division also has made significant technological strides within every department and division across the City. In August of 2018, the Chief Technology Officer presented a two-year technology plan to the City Council that coincided with the City's biennial budget for FY 2018/19 – 2019/20.

The contents of the plan included an ambitious list of 24 technology-related improvement projects to be completed within the two-year time period. The 24 projects ranged from building and expanding upon some of the projects initiated in FY 2016/17 – 2017/18 to advancing the City's technological innovations to achieve increased efficiency and function.

The PD has been the primary focus of most of the IT Division's efforts for the last two fiscal years. In all, between the fiscal years 2018/19 – 2019/20, the IT Division completed twelve technology improvement projects for the Police Department. Five of the twelve projects were included in the original 2018/19 – 2019/20 Information Technology Plan while the remaining seven were impromptu projects that were caused by unexpected system failures, support vendors going out of business, or other extraneous factors.

Some of the impromptu projects at the PD included replacing the aging public address system as it was starting to fail. Other impromptu projects included bolstering the remote access solution to allow for more users (due to COVID-19), updating the software in the handheld radios, switching to a new false alarm reporting vendor, expanding the use of automated license plate readers, and issuing new body worn cameras to all officers.

Initially body worn cameras (BWC) produced by Viewu were first issued to all PHPD officers in March of 2017. However, in May of 2018, one of the leading BWC manufacturers, Axon Enterprises, acquired Viewu in a corporate buyout. Shortly after the acquisition, Axon began aggressively working to replace all Viewu clients over to their Axon platform. By May of 2019, the City was able to take advantage of Axon's eagerness to eliminate Viewu and negotiate a renewal contract that provided a significantly reduced cost for new Axon cameras and no charges for migration services. The new Axon BWC's were very well received by all PHPD officers and paved the way for PHPD to eventually submit all prosecution evidence to the County's District Attorney through Axon's cloud storage solution.

As a result of several practice drills activating the City's Emergency Operations Center (EOC) and the activation of the EOC for PG&E's Public Safety Power Shutoffs, some improvements were implemented to enhance the function and efficiency of the EOC. The displays in the PD training room, which doubles as the EOC, were replaced and relocated. The Audio/Video (A/V) controls within the training and briefing rooms were also upgraded to improve navigation and ease of use. New digital message boards were installed in the hallways of the PD to inform staff of the latest news, memos, and bulletins.

However, by far the most significant project completed at the Police Department during 2018 – 2020 is the replacement of the Police Department's Computer-Aided Dispatch and Records Management System (CAD/RMS). The SunRidge RIMS CAD/RMS system is at the heart of all operations at the PD and integrates, replaces or interfaces with the property and evidence management software, the booking system, officer field reporting, records and case management, body camera video storage solution, false alarm reporting, vehicle location mapping, training information management software and citizen reporting.

At City Hall, the IT Division was successful in implementing Comcate, a new software solution to greatly improve the efficiency and organization of the City's only Code Enforcement Officer. Other successful implementations included centralizing the management of the City's workstations under one application (Desktop Central) which allows for IT staff to support users remotely, upgrading/replacing the workstations for all City staff from Windows 7 to Windows 10; and the continued collaboration with Engineering, Planning Division, and the Police Department in digitizing and archiving the City's historical documents. The IT Division also worked in conjunction with the City's Senior Business Analyst and Community Relations Manager to implement SiteImprove, an online application that not only captures grammatical errors, misspellings, and broken links in the City's website, but also provides visitor analytics and a means to improve Americans with Disabilities Act (ADA) Compliance.

Overall, in FY 2018/19 – 2019/20, the IT Division was able to make a significant impact on the state of the City's technology completing 23 improvement projects while making significant progress on four others. Eleven, or almost half, of the completed projects were part of the originally proposed 24 in the FY 2018/19 – 2019/20 Technology Plan, and the other half were impromptu projects that were required due to unforeseen circumstances. Due to the

impromptu projects, some of the proposed projects for FY 2018/19 – 2019/20 will need to be either deferred or extended to FY 2020/21 – 2021/22.

The following tables illustrate the status of all projects undertaken during the last two fiscal years and the departments/divisions that benefited from them.

Completed FY 2018/19 – 2019/20 Technology Plan Projects		
Project Name	Project Description	Divisions Benefited
Increase Code Enforcement Efficiency	Implemented a solution to provide Code Enforcement with an efficient means of tracking and resolving code violations within the City	Code Enforcement
Reverse 911 System	Emergency notification system to deliver messages to staff and/or a geo area via phone, text, and email	Public / PHPD
Expand WiFi Coverage at PHPD	Ensure WiFi is accessible throughout PHPD	PHPD
Install Netmotion in PHPD Vehicles	Improved the reliability to data communications within police vehicles	PHPD
Two-Factor Authentication on MDT's	Installed two-factor authentication in the Mobile Data Terminals of patrol vehicles	PHPD
Update Video Surveillance System at PHPD	Replaced the back-end video surveillance system at PHPD to improve reliability and increase functionality	PHPD
Replace PHPD's CAD/RMS System	Replaced the existing CAD/RMS system at PHPD to improve reliability and increase functionality	PHPD
Centralized Workstation Management System	Implemented a centralized computer management system to automate the maintenance of workstations and enabled remote assistance to staff	All
Upgrade Workstations to Windows 10 and Office 2016	Upgraded workstations at all sites to Windows 10 and Office 2016 in keeping with Microsoft recommendations of best practices to ensure reliability and security	All
New Content Filter / Firewall	Replaced existing obsolete content filter and firewall with next generation technology that is more intuitive and offers the latest features	All
Update Technology Plan	Updated the FY 2018 – 2020 Technology Plan for FY 2020 – 2022	All

Completed FY 2018/19 – 2019/20 Impromptu Projects

Project Name	Description	Divisions Benefited
Replace and Augment PHPD Displays	Replaced existing displays in PHPD's lunchroom, gym, and training room. Added additional displays as messaging boards in the hallways and upgraded A/V controls in the EOC and Briefing Rooms	PHPD
Replace Public Address (PA) System	Replaced the PA System to improve clarity and enable zoning partitions	PHPD
Issue New Body Worn Cameras (BWC)	Issued and trained PHPD officers on the use of new Axon BWC and cloud storage solution	PHPD
Replace False Alarm Reporting Vendor	Assisted in the setup of new False Alarm Reporting vendor to allow the continued collection of false alarm response revenue to the City	PHPD
Replaced Evidence Management System	Replaced the PHPD's Evidence Management System and assist the PHPD in organizing evidence in storage	PHPD
Update Firmware in Handheld Radios	Assisted the County in updating PHPD's handheld radios	PHPD
Expand Automated License Plate Readers (ALPR)	Assisted the PHPD in implementing additional ALPR's in the City to further reduce and resolve crimes	PHPD
Secure File Storage for PHPD Officers	Developed a system to allocate individualized file storage for PHPD Officers that is secure and protected	PHPD
Mitel Voice-Over-IP (VoIP) Phone System Migration	Migrated the City's VoIP phone system from Shoretel to Mitel after Mitel acquired Shoretel	All
Broaden Remote Access System	As a result of Shelter-In-Place due to Covid-19, broadened the City's remote access system to allow for more users	All
Website Optimization	Implemented a solution to improve the quality of the City's website including eliminating broken links, misspellings, and ADA Compliance	Public
Virtualized Public Meetings	As a result of Shelter-In-Place due to Covid-19, transitioned all of the City's public meetings to a virtual platform to allow for public attendance and comment	Public

Ongoing FY 2018/19 – 2019/20 Technology Plan Projects

Project Name	Description	Divisions Benefited
Document Archiving	Continue to digitize Engineering, Planning, and PD documents into the Laserfiche archiving system	Engineering, Planning, PHPD
Further Develop Geographic Information System (GIS)	Continue to develop the City's GIS to aid staff in tracking, documenting, and analyzing the City's assets and infrastructure	Engineering, Planning, Public Works
Procure and Implement ERP System	Replace existing financial system with an enterprise level solution that offers robust features and connects multiple divisions/departments	All
Council Chambers A/V Upgrade	Upgrade audio/video equipment in the Council Chambers to improve reliability and offer the latest features	All

Deferred FY 2018/19 – 2019/20 Technology Plan Projects

Project Name	Description	Divisions Benefited
Accela Training	Accela Admin training for IT Staff	All
Cloud Backup Service	Sign up with a cloud backup solution for recovery of our data and enable us access to critical applications should our datacenter suffer catastrophic failure	All
Implement Office 365	Evaluate and implement a solution to foster collaboration and information sharing including file sharing, storage, and simultaneous file edits	All
Implement Exchange Online	Migrate email server to the cloud to increase reliability and accessibility	All

Due to the potential loss of revenue to the City as a result of the Shelter-In-Place and Covid-19, some of the FY 2018/19 – 2019/20 projects that would've been deferred to the next two fiscal years will now be postponed indefinitely until a more positive revenue outlook can be forecasted. These postponed projects include the following list in the table below.

FY 2018/19 – 2019/20 Technology Plan Projects Postponed Indefinitely

Project Name	Description	Divisions Benefited
Single Sign-on for MDTs	Install single sign-on solution in the Mobile Data Terminals (MDTs) of police vehicles	PHPD
Convert Forms to Online	Convert hardcopy and PDF forms to fillable versions and be accessible online	All
Network Security Evaluation	Perform penetration testing on the City's network to assess vulnerability to hacks and malware	All
Install Solarwinds Network Monitoring	Install a solution to monitor network and server health and be proactive in preventing outages	All
Update A/V in Conference Rooms	Update audio/video equipment in the conference rooms to improve effectiveness and ease of use	All

Beyond supporting staff and modernizing the City, the IT Division has also successfully worked to reduce operational and maintenance costs. In the process of procuring a new Computer Aided Dispatch and Record Management System (CAD/RMS) for the PD, the City not only vastly improved the reliability, stability and functionality of the system, but it also negotiated a contract that included a five years of support at a rate of \$44,257 per year. By comparison, that is 45% less annually than the rate that the City was compensating DATA911, the previous CAD/RMS vendor. Thus the result is a savings of approximately \$183,019 to the City in maintenance and support costs over the next five year period.

Expenditures for FY 2018/19 – 2019/20 totaled approximately \$2.47M, while the total budget equaled \$2.75M, which left a positive fund balance of \$285,596. The following tables summarize the budgeted and actual expenditures for FY 2018/19 – 2019/20.

Police Department Technology Budget for FY 2018/19 – 2019/20	Proposed Budget	Actuals
Revenue	\$1,188,346	\$1,587,309
Expenditures		
General Expenses	\$56,351	\$16
Professional and Contractual Services	\$141,336	\$129,345
Conferences and Training	\$3,201	\$0
Maintenance and Repair	\$0	\$226,938
Supplies and Materials	\$165,818	\$181,463
Utilities	\$115,011	\$122,072
Fixed Assets	\$649,606	\$756,178
Total Expenditures	\$1,131,323	\$1,416,012
Ending Balance	\$57,023	\$171,297

All Other Departments Technology Budget for FY 2018/19 – 2019/20	Proposed Budget	Actuals
Revenue	\$1,415,560	\$1,166,079
Expenditures		
General Expenses	\$0	\$55
Professional and Contractual Services	\$190,640	\$188,123
Conferences and Training	\$25,431	\$2,321
Maintenance and Repair	\$352,891	\$399,702
Supplies and Materials	\$162,489	\$107,939
Utilities	\$22,801	\$112,755
Fixed Assets	\$705,000	\$240,885
Total Expenditures	\$1,459,252	\$1,051,780
Ending Balance	-\$43,692	\$114,299

5 THE INFORMATION TECHNOLOGY PLAN FOR FISCAL YEARS 2020/21 – 2021/22

The Information Technology Plan for Fiscal Years 2018 – 2020 focused on expanding the adoption of the technology implemented in previous years, continuing to improve City operations through the use of technology, and prioritizing the IT Division’s internal needs of updating infrastructure and improving level of service. In actuality, more efforts were devoted to impromptu projects in the last two years than anticipated while most of the projects outlined in the previous IT plan relating to the internal needs of the IT Division were postponed.

Currently the full impact of Sheltering-In-Place and Covid-19 on the City’s economy has not yet been realized. For FY 2020/21 – 2021/22, the IT Division intends on taking a more conservative approach to budget planning and apply more stringent qualifications to which technology improvement projects to fund.

Most of the projects proposed for funding in this plan are either essential equipment that is out of warranty and is no longer supported by the manufacturer or is required to satisfy state or federal regulation compliance. Other projects such as the Accela Training and the Enterprise Resource Planning (ERP) Solution are slated because the significant benefit and impact those projects can bring to the City greatly outweighs the amount of investment required.

The ERP Solution will be the main focus of the IT Division in 2020 – 2022. It will not only replace the City’s existing finance software with a system that is exponentially more advanced, but it will finally offer the City the means for the various divisions/departments to integrate with Finance and to seamlessly allow collaboration and organization between Human Resources, Payroll, timekeeping, business licensing, and capital improvement planning.

Beyond projects that require funding, the IT Division will also be committed to identifying ways to create efficiencies in all divisions and departments with the resources that the City already owns. When a solution or system is implemented, often the training provided to staff only focuses on the essentials and what’s minimally necessary to accomplish the job function. During this time when budget is limited, the IT Division can provide staff with additional training to enable more effective and efficient use of the City’s existing solutions and systems.

Lastly, an ongoing priority for the IT Division is to continue to improve City operations through the use of technology. The Chief Technology Officer regularly meets with department and division leaders to seek their input and technological requests. The resulting input is also factored into the Information Technology Plan. One such request is a means to improve collaboration on projects between staff members and across divisions or departments. Included in the IT Plan for FY 2020/21 – 2021/22 is to potentially implement Microsoft Office 365 to address this very issue.

The following table lists the IT Division’s projects slated for the FY 2020/21 – 2021/22. Each proposed project has been classified according to the IT Division’s mission objectives addressed in Section 3.2 of this plan. The departments and divisions that they benefit are also listed.

OBJECTIVE #1: High Level of Support

Project Name	Description	Divisions Benefited
Accela Training	Accela Admin training for IT Staff	All

OBJECTIVE #2: Efficiency

Project Name	Description	Divisions Benefited
Implement Office 365	Evaluate and implement a solution to foster collaboration and information sharing including file sharing, storage, and simultaneous file edits	All
Implement Electronic Plan Check	Evaluate and implement a solution to allow for electronic plan submittals and review process	Planning, Building, Engineering

OBJECTIVE #3: Growth

Project Name	Description	Divisions Benefited
Two-Factor Authentication on MDT’s	Install two-factor authentication in the Mobile Data Terminals of patrol vehicles	PHPD
Migrate from SRS to CIBRS	The Uniform Crime Reporting (UCR) Program is retiring the Summary Reporting System (SRS) and will transition to a National Incident Based Reporting System (NIBRS) only data collection by January 1, 2021	PHPD

OBJECTIVE #4: Reliability

Project Name	Description	Divisions Benefited
Replace Mobile Data Terminals (MDT) in Police Vehicles	Replace MDT’s in all police vehicles to comply with federal security standards while improving reliability and stability	PHPD
Replace Interview Recording System	Replace the interview recording system used at PHPD as it is no longer supported nor in warranty	PHPD
Replace 911 Call Recording System	Replace the 911 call recording system used at PHPD as it is obsolete and no longer supported by warranty	PHPD
Cloud Backup Service	Seek cloud backup solutions for data recovery and enable accessibility to critical applications should the datacenter suffer catastrophic failure	All

OBJECTIVE #4: Reliability

Project Name	Description	Divisions Benefited
Implement Exchange Online	Migrate email server to the cloud to increase reliability and accessibility	All

OBJECTIVE: Multiple

Project Name	Description	Objectives	Divisions Benefited
Council Chambers A/V Upgrade	Upgrade audio/video equipment in the Council Chambers to improve reliability and offer the latest features	Efficiency, Reliability, Growth	All
Procure and Implement ERP System	Replace existing financial system with an enterprise level solution that offers robust features and connects multiple divisions/departments	Efficiency, Reliability, Growth	All
Update Technology Plan	Update the FY 2018 – 2020 Technology Plan for FY 2020 – 2022	All	IT

6 TIMELINE FORECAST

The table below illustrates the forecasted timeline for completion of each project.

Objective #1: High Level of Support	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Accela Training								

Objective #2: Efficiency	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Implement Office 365								
Electronic Plan Check								

Objective #3: Growth	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Two-Factor Authentication on MDTs								
Migrate from SRS to CIBRS								

Objective #4: Reliability	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Replace Mobile Data Terminals (MDTs) in Police Vehicles								
Replace Interview Recording System								
Replace 911 Call Recording System								
Cloud Backup Service								
Implement Exchange Online								

Multiple Objectives	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Council Chambers A/V Upgrade								
Update Technology Plan								

Multiple Objectives	Fiscal Year 2020 - 2021				Fiscal Year 2021 - 2022			
Project Name	QTR 1	QTR 2	QTR 3	QTR 4	QTR 1	QTR 2	QTR 3	QTR 4
Procure and Implement ERP System								

7 BUDGET

The following table illustrates the revenues allocated to the IT Division for Police Department and all other information technology needs in FY 2020/21 – 2021/22. The budget was created based on the City’s information technology annual ongoing operational expenditures and estimates of the proposed FY 2020/21 – 2021/22 improvement projects.

Budget	Fiscal Year 2020/2021		Fiscal Year 2021/2022	Totals
	Beginning Bal	Revenue	Revenue	
Police Department	\$171,297	\$587,000	\$627,000	\$1,385,297
All Other	\$114,299	\$391,000	\$418,000	\$923,299
Totals	\$285,596	\$978,000	\$1,045,000	\$2,308,596

Below are the estimated expenditures required in FY 2020/21 – 2021/22 to implement the technology projects identified in this Information Technology Plan.

Project Name	Approximate Cost
Objective #1: High Level of Support	
Accela Training	\$3,000
Objective #2: Efficiency	
Implement Office 365	\$75,000
Electronic Plan Check	\$40,000 ¹
Objective #3: Growth	
Two-Factor Authentication on MDTs	\$10,000
Migrate from SRS to CIBRS	\$25,000
Objective #4: Reliability	
Replace Mobile Data Terminals (MDTs) in Police Vehicles	\$45,000 ²
Replace Interview Recording System	\$35,000 ³
Replace 911 Call Recording System	\$45,000
Cloud Backup Service	\$10,000
Implement Exchange Online	See Cost Above for Office 365

Multiple Objectives	
Council Chambers A/V Upgrade	\$150,000 ⁴
Update Technology Plan	\$0
Procure and Implement Enterprise Resource Planning (ERP) System	\$350,000 ⁵
Total Estimated Project Expenditures For Fiscal Years 2020 - 2022	\$598,000

¹ Either the Local Early Action Planning (LEAP) Grant or the Cares Act, or a combination of the two, will be used to fund the Electronic Plan Check Solution and thus is not included in the IT Division fiscal year budget calculations.

² The total cost for the Mobile Data Terminal replacement is estimated to be around \$88,000. \$43,000 will be funded by Supplemental Law Enforcement Services Funds (SLESF) Grant while the remaining \$45,000 will be funded from the PD Technology Fund.

³ The total estimate for the replacement of the Interview Recording System is actually \$49,000 which includes five years of maintenance and support that is invoiced annually. The \$35,000 shown in the above budget includes the cost of initial implementation and support for the second year which is quoted at \$5,452.

⁴ The Council Chambers A/V Upgrade will be funded by federal Public, Educational, or Governmental (PEG) funds and is not included in the IT Division fiscal year budget calculations.

⁵ The \$350,000 for the ERP System is the quote provided for a Software as a Service (SaaS), or cloud solution and covers the initial implementation fees along with the recurring maintenance fee for the second year.

The table below summarizes the forecasted revenues and projected expenditures for FY 2020/21 – 2021/22 based on the specific projects identified in this Information Technology Plan.

Police Department Technology Budget	Fiscal Years 2020 – 2022
Revenue	\$1,385,297
Expenditures	
General Expenses	\$100
Professional and Contractual Services	\$81,200
Conference and Training	\$2,000
Maintenance and Repair	\$559,809
Supplies and Materials	\$151,245
Utilities	\$165,607

Fixed Assets	\$253,750
Total Expenditures	\$1,213,711
Ending Balance	\$171,586

All Other Technology Budget	Fiscal Years 2020 – 2022
Revenue	\$923,299
Expenditures	
General Expenses	\$200
Professional and Contractual Services	\$91,350
Conference and Training	\$2,155
Maintenance and Repair	\$456,927
Supplies and Materials	\$60,419
Utilities	\$180,209
Fixed Assets	\$350,000
Total Expenditures	\$1,141,260
Ending Balance	(\$217,961)

Although the total projected end balance for the IT Division budget for FY 2020/21 – 2021/22 estimates a shortfall of \$46,375 when combining the PHPD and all other budgets, the actual ending balance will be more favorable as most of the project estimates include a contingency reserve and the technology plan is intentionally ambitious so not all projects may be completed within the next two fiscal years.

8 FUTURE PROJECTS

The IT Division will update this Information Technology Plan on a schedule that coincides with the City's Biennial Budget. Until a vaccine to Covid-19 is available, the outlook of the economy will continue to be unstable. Thus the City will likely maintain to be cautious and conservative with its budget and expenditures.

In the meantime, the IT Division will pursue the work with department/division leaders and their staff to identify areas where the injection of technology can increase staff efficiencies resulting in higher productivity, cost reduction, and/or added functionality. Some improvements such as internal staff training, applying best practices and clean up can often be accomplished without the need for additional funds.

Once a sense of normalcy has returned and the predictability of the economy becomes more certain, the IT Division will revisit those projects that have been postponed in this plan and reevaluate their relevancy for reinstatement.

Technology is ever changing, constantly improving to make processes and devices more efficient and less costly. The IT Division is dedicated to seeking out those solutions that best adhere to our guiding principles while achieving our objectives to support City staff and better serve the City's residents.