



MEMORANDUM

Information Technology

DATE: January 22, 2024

TO: City Council

FROM: Benny Hsieh, Assistant Information Technology Director
Roger Jensen, CIO/Information Technology Director

SUBJECT: **Information Technology Project Request for Fiscal Year 2024-2025**

PURPOSE

This memo transmits the Capital Improvement Project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2024-2025.

BACKGROUND

IT CIPs are usually identified as a single project but may consist of subprojects or be separated into different projects for tracking purposes. Proposals for Fiscal Year 2024-2025 total \$600,000 of additional funding.

New Projects:

None.

Amended Projects

Audio-Visual/Web Conferencing equipment in Conference Rooms, CIP 4171804 (\$100,000)

The City is upgrading all conference rooms to support permanent Audio-Visual (AV) equipment and support the Zoom Web Conferencing system. As the City continues to use web and audio-conferencing tool Zoom to manage hybrid meetings with staff and the community, our conference room systems need to support this functionality as smoothly as possible.

The additional funding will allow the City to add a dedicated computer and Zoom licensing to each conference room.

Additional funding for Permit Tracking and Land Management System, CIP 4111801 (\$300,000)

The Matrix Study Project identified several technology-related systems that needed to be implemented to meet the needs of our community. One of the largest projects is an enterprise Land Management System. Due to the urgency of the project, the City will be outsourcing the RFP and implementation of the project so a consultant with experience with these systems, rather than deploying it with internal staff. The additional funding will be used for these professional services.

Additional funding for Work Order Management System, CIP 4151801 (\$100,000)

The City has been using a Work Order Management system developed by Hansen, Inc. The system was initially installed in 2001 and needs to be upgraded. The Community Services and Public Works Departments evaluated the vendor's upgrade, now called Infor Public Sector, and have decided the upgrade will not meet their requirements.

The City has requested a new system to replace our current AskMV Customer Relationship Management (CRM) system, which will be the new front end to the work order management system. The additional funding will be to integrate the CRM with the work order management system, including licensing required for non-Public Works staff.

IT Infrastructure and Telecommuting Support - 4213301 (\$100,000)

This fund is used to add capacity due to new hires and building remodeling and replace miscellaneous equipment that is not covered under our equipment replacement fund (ERF), or is more expensive than the funds available in the ERF. Departments are not always aware of an IT-related costs associated with projects, so this fund is used to support these projects.