



CITY OF MOUNTAIN VIEW

MEMORANDUM

Information Technology Department

DATE: April 7, 2017

TO: City Council

FROM: Steve Rodriguez, Information Technology Manager
Roger R. Jensen, CIO/Information Technology Director

VIA: Daniel H. Rich, City Manager

SUBJECT: Information Technology Project Request for Fiscal Year 2017-18

PURPOSE

This memo transmits the capital improvement project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2017-18.

BACKGROUND

IT CIPs are identified as a single project, but will generally consist of subprojects. Proposals for Fiscal Year 2017-18 total \$495,000 and are as follows:

New Projects:

IT Infrastructure and Office 365 Deployment (\$120,000). There are three projects associated with this request:

IT Infrastructure Equipment and Installation:

The IT Department will complete the process that was started last year of upgrading the core network infrastructure and replacing the peripheral security equipment (network firewalls). This fund is also used for to add network capacity due to new hires and building remodeling.

Cloud-Based Storage and Virtual Server Implementation:

This project is to design and integrate cloud-based systems to be used for storage and remote servers. The initial projects to be migrate to cloud hosted solutions are

Public Works inspection videos (e.g. sewer videos) and the Building Department's permit tracking system.

Office 365 Implementation/MS SQL Server Consolidation:

The City recently converted to Office 365 for all staff. As part of this project, we will be implementing Microsoft-hosted Exchange, Skype, and SharePoint, as well as upgrading all staff's systems to the latest versions of Windows and Office. This fund is to provide professional services consulting to assist us to ensure successful implementation of these services.

Helpdesk for IT and Facilities, Asset Tracking System (\$110,000):

The current system used for IT and Facilities Helpdesk requests and our IT Asset tracking system have been retired and is no longer supported by the vendor and must be replaced. The project will include installation and configuration of the new software system and migration of the existing asset inventory data from the old to the new system, and migrating custom reports developed for Facilities to the new system. The asset tracking system will also be enhanced to support additional budgeting tracking processes that are being transferred from Finance to IT. This fund includes professional services to help with the implementation, migration of legacy data, and five years of maintenance for the project.

Mobile Training Room (\$50,000):

Due to space demands, the dedicated training rooms in City Hall and the Library are going to be repurposed for other uses. This project will be to design and deploy a mobile training station that allows staff to set up and conduct training sessions from any conference room, including remote stations and network access.

Library Uninterrupted Power Supply (UPS) System (\$50,000):

The Library will be migrating to a new State-provide network, CENIC, that will require additional network equipment. The additional equipment will require a new, dedicated UPS system to be installed and the electrical wiring updates to provide this power to the appropriate computer and network equipment in case of interruption to the PG&E power supply.

Complete Network/System Security Analysis (\$65,000):

Network and system security is a critical issue for the City and we have not had a thorough analysis of our systems. This project will include vulnerability and penetration tests, network review, password cracking tests, penetration tests, governance and policy reviews, and social engineering tests.

Amended Projects

Geospatial Information System (GIS) Development CIP 4161802 (\$50,000):

The funding will continue the development of the GIS platform by expanding the application pool to include advanced web-based mapping solutions and establish an ongoing data maintenance framework to ensure the GIS remains accurate and up to date.

Additional funding for Permanent AV equipment for conference rooms CIP 4171804 (\$50,000):

Funding for City Hall and MOC conference rooms was approved in last year's CIP projects. The Library Services Department would like to add their conference rooms to the project. Dedicated conference room AV equipment will:

- Standardize the AV capabilities of every major conference room.
- Enhance the AV capabilities with integrated speakers and control panels for all hardware.
- Eliminate the need for IT set up and tear down of equipment.

The Library has requested AV equipment to be installed in their Community Room (seats 100), Training Room (seats 50), and Gossamer Conference Room (seats 12).

Due to the size of the Community and Training Rooms we will need to utilize ceiling-mounted projectors, while Gossamer will be using wall-mounted monitor.

Combine Funding from Two Council Chambers Technology Projects (no increase in funding)

There are two CIP funds for Council Chambers technology funds, 4074301 and 4151806. Move the remaining \$15,751.31 from 4074301 to 4151806. This fund will be used to

replace the overhead projector in the Council Chambers when it reaches its end of warranty support in 2018.

Combine Funding from Two Purchasing Technology Projects (no increase in funding)

There are two CIP funds for Purchasing technology funds, 4081804 and 4151802. Move the remaining \$63,358.25 from 4081804 to 4151802. This fund will be used to enhance Purchasing's OneSolution software.

Staff Recommends the Following Fund Transfers to New Fiscal Year CIPs in Order to Place Completed Projects in Service and Close the Older Fiscal Years' CIPs (no increase in funding)

Transfer \$164,687 from CIP 4101801 to a new CIP 18-64. The work is for Microwave Backup Network and it will be a stand-alone CIP for Fiscal Year 2017-18. CIP 10-18 will be closed as of June 30, 2017.

Transfer \$57,173 from CIP 4101802 to a new CIP 18-65. The work is for Business Continuity Planning and Disaster Recovery Plan Development and it will be a stand-alone CIP for Fiscal Year 2017-18. CIP 10-18 will be closed as of June 30, 2017.

Transfer \$214,856.50 from CIP 4121801 to a new CIP 18-66. The work is for Electronic Records Management System and it will be a stand-alone CIP for Fiscal Year 2017-18. CIP 12-18 will be closed as of June 30, 2017.

Transfer \$53,603.92 from CIP 4141802 to a new CIP 18-67. The work is for Application Pool and it will be a stand-alone CIP for Fiscal Year 2017-18. CIP 14-18 will be closed as of June 30, 2017.'

CONCLUSION

A comprehensive review of all current and scheduled projects was performed. These projects have been identified to improve the City's IT systems capacity, reliability, and functionality.

Please let me know if you need any additional information or have any questions.

SR-RRJ/ND/7/IT

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