

**MEMORANDUM**

Information Technology

DATE: April 17, 2025

TO: City Council

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

SUBJECT: Information Technology Project Request for Fiscal Year 2025-26

PURPOSE

This memorandum transmits the Capital Improvement Project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2025-2026.

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 2025-26 total \$1,235,000. The CIP 4161804 is no longer required and can be released.

Released Projects

Since the City has migrated to a vendor-hosted website, uses more hosted applications than internal applications, and reduced its dependency on virtual desktop infrastructure (VDI), CIP 4161804, Load Balancing System, is no longer required. This \$100,000 CIP can be released.

New Projects

Requests do not include finance fee.

Closed-Circuit TV for City Facilities (\$350,000)

The City would like to install a closed-circuit TV (CCTV) system for areas near City Hall, including entrances, stairwells, the garage area, and the public plaza area in front of the Center for the Performing Arts.

The system will utilize the existing software system used for the Library and Public Safety Administration building but will require new camera and networking equipment as well as additional storage and back-up systems.

Amended Projects

Requests do not include finance fee.

Work Order Management System, CIP 4151801 (\$485,000)

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 original CIP (4151801) was created in 2014. It has been used for two projects to prepare for a future Work Order Management System: a sign and street inventory system (Blue Dome) and a complete inventory and assessment of our facility assets (Alpha Facilities Solutions).

The original CIP's current balance is \$515,000. Evaluations by our consultant (Plante Moran) estimate the replacement cost of both the Work Order Management System and replacement of the Customer Relationship Management system (AskMV by Comcate) to be between \$750,000 and \$1,000,000. The net increase is \$485,000.

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 the 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.

Utility Billing System, CIP 4165101 (\$300,000)

The original CIP's current balance is \$1,417,889.84. Staff is reviewing the implementation timeline from the vendor and associated costs, and we realize we will require an additional year of supplemental support in the Finance and Administrative Services Department (FASD) to support Revenue staff during the implementation of this project.

BH-RJ/LL/6/IT
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