



TECHNOLOGY INFRASTRUCTURE CRITICAL NEEDS

Technology for Today and Tomorrow



- Technology is at the core of service delivery
- Technology is critical to maintaining service and efficiency
- Technology requires continued investment

Deferred Technology Infrastructure



- For financial reasons, all cities have had to defer investments
- A comprehensive assessment of the technology infrastructure has identified many issues
- The deferred investment that has occurred over many years has resulted in a critical need



MISSION CRITICAL

Critical Technology Needs

Fiber Network

Interconnects city buildings

Outdated Equipment

At end-of-life and not capable of supporting City needs

Technology Systems


Supports operations and helps prevent loss of data


Public Safety Communications

Ensures police officers and firefighters can communicate

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- Modern City services require access to high speed data communication services
 - Provides a foundation for a future “digital inclusion” program
 - Cost reduction and cost avoidance


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- Systems are 10 to 15+ years old
 - Parts are increasingly unavailable
 - Maintain expected services and support new systems
 - Civic Center construction provides an opportunity for cost savings

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- Customer Relationship Management (CRM) provides better tracking and response to citizen service requests
 - Cyber security initiatives combat attacks that take down systems and destroy data
 - Document management reduces paper and improves efficiency

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- Over 2,500 old public safety mobile radios
 - Manufacturer will not support these radios after 2018
 - Outdated radios are an increased risk to public safety operations

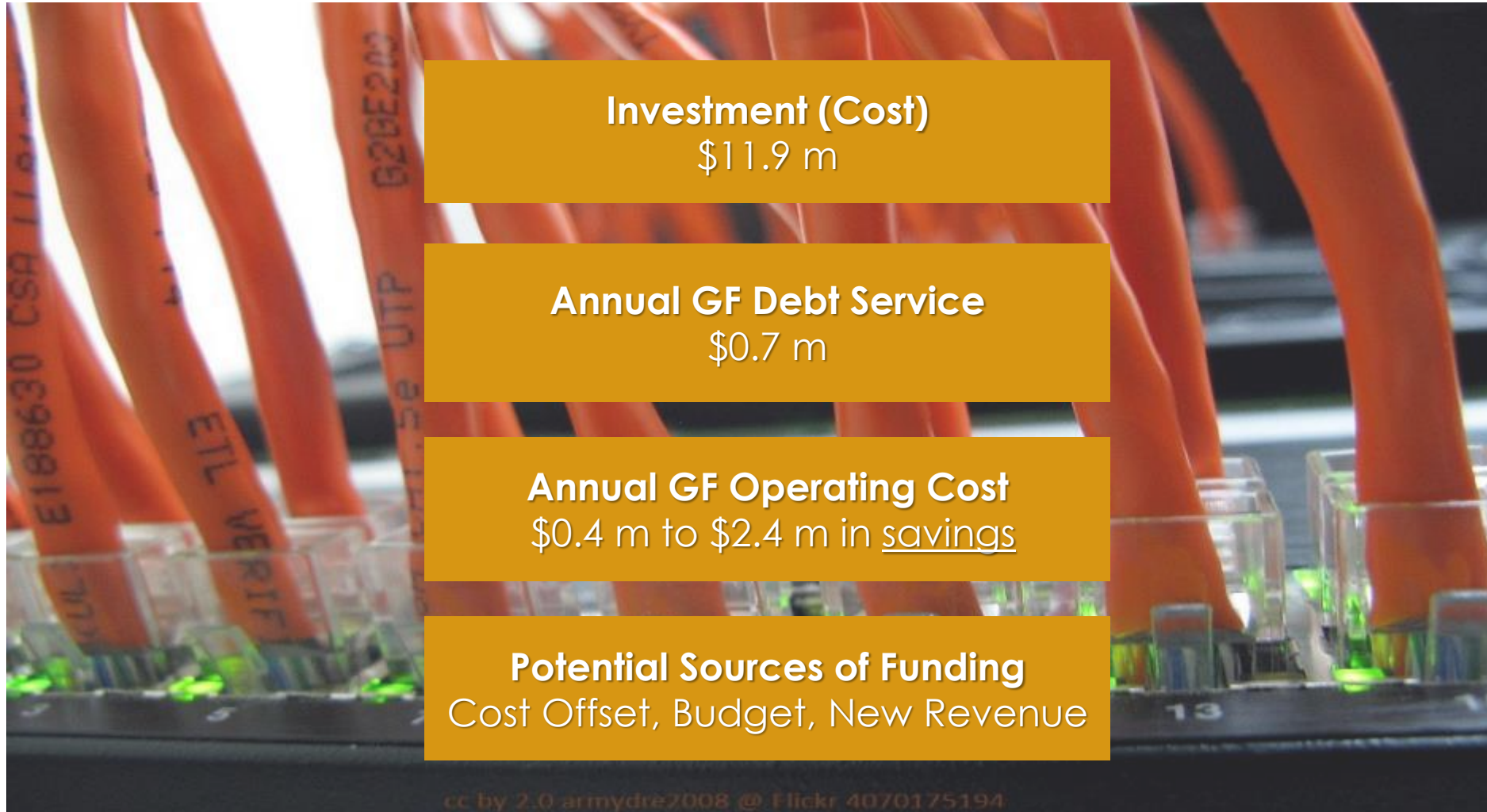
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FINANCING AND FUNDING

All costs are preliminary

Critical Needs in Technology - October 24, 2017





Investment (Cost)
\$43.1 m

Annual GF Debt Service
\$3.4 m and one-time \$6.6 m cash

Annual GF Operating Cost
\$1.3 m

Potential Sources of Funding
Budget, New Revenue

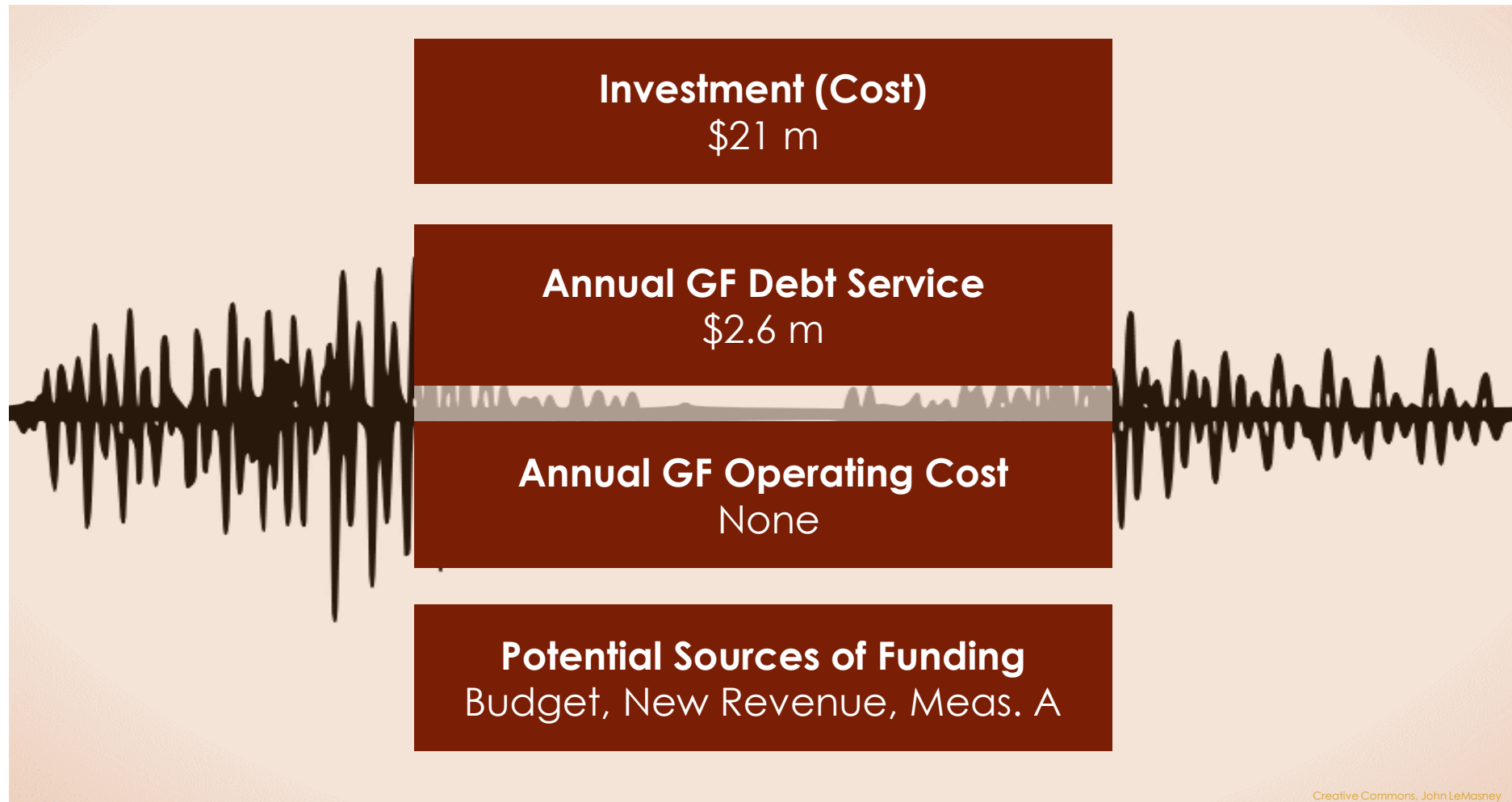


Investment (Cost)
\$12.0 m

Annual GF Debt Service
\$0.8 m and one-time \$4.4 m cash

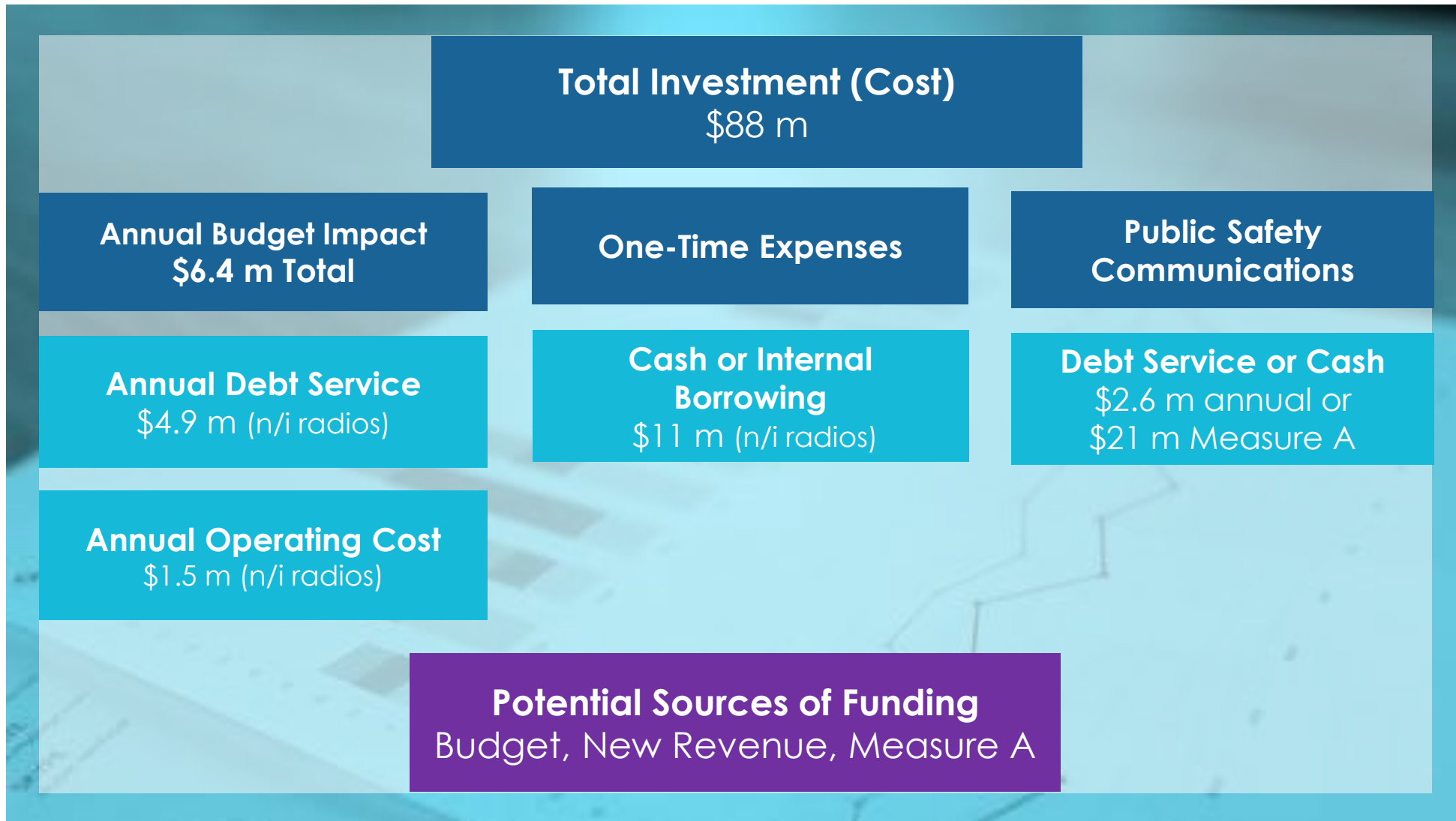
Annual GF Operating Cost
\$0.6 m

Potential Sources of Funding
Budget, New Revenue





SUMMARY OF GENERAL FUND INVESTMENT





Next Steps

- November 14, 2017: Consideration to authorize purchase of critical technology
- December/January: Consideration to move forward with specific funding sources
- First half of 2018: Updates to City Council on critical technology and infrastructure needs
- FY 19 budget process: Includes listing and discussion of overall unfunded needs

