

City of Redlands  
**Information Technology Master Plan**  
 Project / Initiative Budget Estimates

Initiative #	IT Initiative	Sub - Project / Initiative	Priority	ROI Justification	Comments	Dep(s)	Completion Quarter	FYE 2013				FYE 2014				FYE 2015				2016	2017	2018						
								2013 April - June		2013 July - Sept		2013 Oct - Dec		2014 Jan - Mar		2014 April - June		2014 July - Sept					2014 Oct - Dec		2015 Jan - Mar		2015 April - June	
								PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price				PM/Eng.	Purchase Price	PM/Eng.	Purchase Price	PM/Eng.	Purchase Price
<b>Best Practices</b>																												
1	IT Governance		H	ROI		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
2	Maintaining Software Updates		H	ITIL, COBIT		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
3	Social Media Policy		M	COBIT		All	TBD	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
4	Software Selection Best Practices		H	ROI		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
5	Application Management Best Practices		H	ROI		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
6	User Training and Support		H	ROI	Even if 10% increase in efficiency for 1/4 of staff, staff savings \$247,000/year	All	Ongoing																					
7	Sustainability Planning		H	ROI		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
8	IT Procurement		M	ROI tbd		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
9	Return-on-Investment Considerations		H	ITIL, COBIT		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
10	Application Inventory		H	ROI tbd		All	FY14 Q2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
11	IT Project and Services Portfolio		H	COBIT		All	FY14 Q3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
12	IT Cost Recovery (IT Budget Allocations)		H	ITIL, COBIT		All	FY14 Q3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
13	Project Planning Best Practices		H	ITIL, COBIT		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
14	Cloud Computing		H	ITIL		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
15	CLETS IT Support Requirements		L	Public Safety		PD	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
16	ITIL		H	ITIL		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
17	COBIT		H	COBIT		All	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
<b>Applications and Departmental Systems</b>																												
18	Mobile Computing		H,M	ROI		PD Fire QoL - PW DSD	Ongoing																					
19	CityWorks Improvements		H	ROI	\$14,280/year	QoL - PW DSD	2016			\$ 12,500																		
20	Fleet Management		M	ROI tbd		QoL - All	2016																					
21	Public Safety Scheduling System Selection		H	ROI	\$21,224/year (PD only)	PD Fire	FY2014 Q3			\$ 10,000				\$ 50,000														
22	ActiveNet Expansion		H	ROI tbd		QoL - Parks DSD HR	2017																					
23	EDMS (Electronic Document Management System) Improvements		H	ROI tbd		All	Ongoing																					
24	Business License Application Improvements		H	ROI		Fin	FY2014 Q4																					
25	ERP Improvements		H	ROI		All	FY2015 Q3																					
26	Time Entry System		H	ROI	\$20,384/year in staff time	All	FY2015 Q3							\$ 25,000														
27	Automated Agenda Management		H	ROI tbd		All	FY2014 Q4																					
28	City Intranet		M	ROI tbd	Internal staff	All	Ongoing																					
29	GIS Needs Assessment		H	ROI tbd		All	FY2014 Q4																					
30	Performance Evaluation software		H,M	ROI		All	FY2015 Q3																					
31	Project Tracking/Collaboration		H	ROI		All	FY2015 Q2																					
32	Route Management Software		H	ROI	\$22,500/year in staff savings	QoL	FY2014 Q3							\$ 50,000														
33	WebEOC		H	Public Safety		Fire																						
34	New Broadcast System		M	Gov 2.0	Annual AT&T PEG funds approx. \$50,000	PIO	2018																					
35	Granicus Improvements		M	Gov 2.0		PIO	2017																					
36	Access Gate Cards		H	ROI		QoL MUED	FY2015 Q3																					
37	Alarm Billing Software		H	ROI		Fire	FY2014 Q3																					
38	Auto CAD 3D		H			MUED	FY2015 Q3																					
39	CAD/RMS Improvements		H	Public Safety		PD	FY2015 Q3																					
40	Fire RMS		H	Public Safety	Confire	Fire	FY2014 Q1																					
41	Fuels Management		H	ROI		QoL - Eq	2017																					
42	ID Badge Printer		H	Public Safety		PD	FY2015 Q3																					
43	Investment Management Application		M	ROI		Fin	2017																					
44	Landfill and Streets Toughbooks		H	ROI tbd		QoL	FY2015 Q3																					
45	Outsource Utility Bill Print		L	ROI tbd		Fin		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
46	P6 Improvements		H	Already Funded		MUED																						
47	Paperless Citations		H	ROI		PD	FY2015 Q4																					
48	Plotter Printer		M			DSD	2016																					
49	Police Paperless Reporting		H	Already Funded	In process	PD	FY2014 Q2																					
50	Productivity/PIO Software (Adobe, Publisher, etc.)		M			PIO QoL MUED	Ongoing																					
51	Reverse 911		H	Public Safety	ROI if when major earthquake/flood event occurs	PD	FY2014 Q2																					
52	Smart Boards		M			QoL	2016																					
53	Solid Waste Ticketing		H	ROI		QoL	FY2014 Q4																					
54	Speed Count Automation		H	ROI tbd		MUED																						

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<b>Gov 2.0</b>																															
55	Citizen Request Management (CRM)		H	ROI tbd	Less than 12 mos. in staff time alone	All	FY 2014 Q2																								
56	Mass Communication		M	ROI tbd		All	2018																			\$ 30,000	\$ 10,000	\$ 10,000			
57	Council Chamber Audio/Visual		H	Gov 2.0	Current system is unreliable - \$1,500/year in staff time saved	All	FY 2015 Q1																								
58	Website Redesign		M	Gov 2.0		All	FY 2015 Q2																								
59	Online Payments and Transactions		H	ROI tbd	Included in other initiatives	All	2018																								
<b>IT Infrastructure</b>																															
60	Computer Refresh	Refresh all Desktops - CH	H	Obsolete	\$11,000 to \$13,000 in cost savings in annual maintenance	All	2016																								
		Dual Monitors - CH		ROI	600% ROI - U. Utah study		2016																								
		Refresh all Desktops - PD		Obsolete	Interns to do most of the work		2016																								
		Dual Monitors - PD		ROI			2016																								
		PD MDC Replacement		Obsolete			2016																								
61	Mobile Device Refresh	Move to laptops & tablets	M	Obsolete	Est. 50/50 Laptops vs Tablets	All	Ongoing																								
62	Data Center Relocation	Consolidate all servers to central computer room	H	Obsolete	Reduce downtime/staff effort by 66% = \$45,000/yr	All	FY 2014 Q2	\$ 12,500	\$ 325,000	\$ 12,500																					
63	Server Upgrade	Upgrade Active Directory to current - CH	H	Obsolete	16 mos. Per industry standard	All	FY 2014 Q2			\$ 9,200	\$ 20,000	\$ 9,200																			
		Server Replacements - CH		Obsolete			FY 2014 Q4																								
		Upgrade Active Directory to current-PD		Obsolete			FY 2014 Q2			\$ 9,200	\$ 20,000	\$ 9,200																			
		Server Replacements - PD		Obsolete			FY 2015 Q1																								
64	Metropolitan Area Network (MAN)	RFP for MAN	H	ROI	Payback to occur within 12 mos. Estimated at \$7,550 for each FTE at remote location, or \$75,550	All	FY 2013 Q4	\$ 25,000																							
		Implement & Annual MAN Costs		ROI	Implementation coordinated through project management		FY 2014 Q2																								
65	Electronic Mail Upgrade	Upgrade electronic mail to Exchange 2010 - CH	H	Obsolete	300% expected payback - \$35,000/yr	All	FY 2014 Q1	\$ 10,000	\$ 15,000	\$ 10,000																					
		Upgrade electronic mail to Exchange 2010 - PD		Obsolete	From Exchange 2007		FY 2014 Q1	\$ 10,000	\$ 25,000	\$ 10,000																					
66	Office 2010 Upgrade	Upgrade all workstations to current Office - CH	H	Obsolete	ROI to be 301 percent with a payback period of 7.4 months after deployment.	All	2016																								
		Upgrade all workstations to current Office - PD		Obsolete	From Office 2003, skipping 2007, 2010		2016																								
		Software purchases - consistent versions		ROI	Industry studies find that standardizing licenses saves \$38,000 for every 500 users. ROI to be 301 percent with a payback period of 7.4 months after deployment.		2016																								
67	Local Area Network (LAN) Upgrade	Fix routing issues	H	Obsolete	Payback to occur within 6-12 mos.	All	FY 2013 Q4	\$ 6,000																							
		Core switch upgrades - CH		Obsolete	Year 1 EOL Core Switch at EOC, Year 2, Core Switches City		FY 2014 Q3																								
		Edge switch upgrades - CH		Obsolete			Ongoing																								
		Core switch upgrades - PD		Obsolete			FY 2015 Q1																								
		Edge switch upgrades - PD		Obsolete			Ongoing																								
68	Storage Area Network (SAN)	Determine Data Storage Needs	H	ROI	Staff time	All	FY 2014 Q2																								
		Procure SAN for City Hall		ROI	Staff time		FY 2014 Q3			\$ 5,000	\$ 5,000	\$ 40,000	\$ 5,000																		
		SAN upgrade for PD		Public Safety	\$65,364/year (staff costs plus downtime)		FY 2015 Q1			\$ 5,000																					
		Additional Tier 3 storage (Videos)		Public Safety			FY 2015 Q4																								
69	Security Camera Interconnect	Firewall to interconnect security camera system with City Network	M	Public Safety	0-12 months depending on vandalism that can be prevented	PD Fire Parks	FY 2013 Q4	\$ 10,000																							
70	Create Best Practice Internet Connectivity (DMZ)	Create DMZ for proxy services		ROI		All	FY 2014 Q4																								
		MUED P6 Install		ROI	Already funded		FY 2013 Q4	\$ 10,000																							

