# MEASURE Z TECHNOLOGY SPENDING PLAN: PHASE 1

## Innovation and Technology

## City Council Meeting
## October 17, 2017

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# BACKGROUND

1. April 5, 2016: City Council received fiscal year 2016-18 budget update
   a. City staff implemented a more transparent and participatory process for the FY 2016-18 two-year budget
   b. Two-year budget was prepared within the context of a five-year financial plan
2. April 19, 2016: The Innovation and Technology (IT) Department detailed and presented specific five-year unfunded technology needs

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# BACKGROUND (CONT.)

1. November 8, 2016: Riverside voters approved Measure Z
2. January 31, 2017 through May 4, 2017: City Council and the Budget Engagement Commission (BEC) received the Proposed several iterations of the Measure Z spending priorities for comment and direction
3. May 16, 2017: City Council approved a Five-Year Spending Plan for Measure Z
   A. Included $2,000,000 annually for technology improvements for fiscal years 2017-18, 2018-19, 2019-20, and 2020-21, for a total of $8,000,000
   B. Directed staff provide subsequent detailed spending plans for Measure Z technology improvements

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# DISCUSSION

1. The City Manager requested staff to form an internal Measure Z Technology Spending Plan steering committee to:
   a. create a list of technology priorities, and;
   b. to consider performance audit recommendations
2. Staff has developed a tentative portfolio of 28 projects to pursue with Measure Z Technology Improvements budget over the next four years
   a. Several projects are interdependent or in some cases or may be effective to bundle into one solution
   b. Staff recommends commencing with 13 projects for the initial phase of the spending plan, due to fluid nature of the 28 planned projects

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# MEASURE Z TECHNOLOGY SPENDING PLAN: PHASE 1

1.  This Report includes estimated project budgets for these Measure Z technology improvements

2.  Agreements requiring City Council authorization will be presented in subsequent Reports

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# MEASURE Z TECHNOLOGY SPENDING PLAN: PHASE 1

| Proposed Measure Z Technology Spending Plan: Phase 1 (First 13 Projects) (Years 1-4) | | |
| --- | --- | --- |
| Major Category | Budget | % |
| Cybersecurity | $716,558 | 17.1% |
| Hardware and Infrastructure (servers, storage, & network equipment & licensing) | $2,768,847 | 66.0% |
| System Upgrades | $300,000 | 7.1% |
| Training | $96,000 | 2.3% |
| (Contingency) | $314,707 | 7.5% |
| TOTALS | $4,196,112 | |

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# CYBERSECURITY

1. IT Department is responsible for securing the enterprise through a layered defense and in depth approach to cybersecurity
2. Phase 1 includes six cybersecurity projects:
   a. Vendor Secure Remote Access
   b. Web Application Firewall
   c. Network Tools
   d. Security Analyst funding (currently approved position)
   e. Data Loss Prevention System
   f. Security Information and Event Management (SIEM) System

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# HARDWARE AND INFRASTRUCTURE

1. A series of hardware replacement projects including replacing critical components of the City's data network, data center, and related equipment and licensing
2. Phase 1 includes four hardware and infrastructure projects:
   a. Network Refresh (including cybersecurity features)
   b. Datacenter and Server Technology Replacement Program
   c. CommVault (backup software system)
   d. Security Camera Replacement Program

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# SYSTEM UPGRADES

1. Performs software system upgrades in order to modernize software systems used by the City

2. Phase 1 includes two system upgrade projects:
   a. Microsoft Office 365 Assessment Plan Consulting
   b. IT Helpdesk System with Inventory Module

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# TRAINING

1. This request is for technical training required for new technology
2. Measure Z replaces aged hardware, performs system upgrades, and implements additional cybersecurity controls
3. City staff will be implementing several new technologies and automation to increase productivity and effectiveness of the existing IT department operation
4. This process will require a small training budget to augment the project activities

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# RECOMMENDATION

That the City Council receive and provide input on the Innovation and Technology Department's Measure Z Technology Spending Plan: Phase 1.

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