

FY2021-22 Technology Project Resource Forecast

\$26,856,000 Estimated budget



Public Safety
Estimated budget
\$497,000



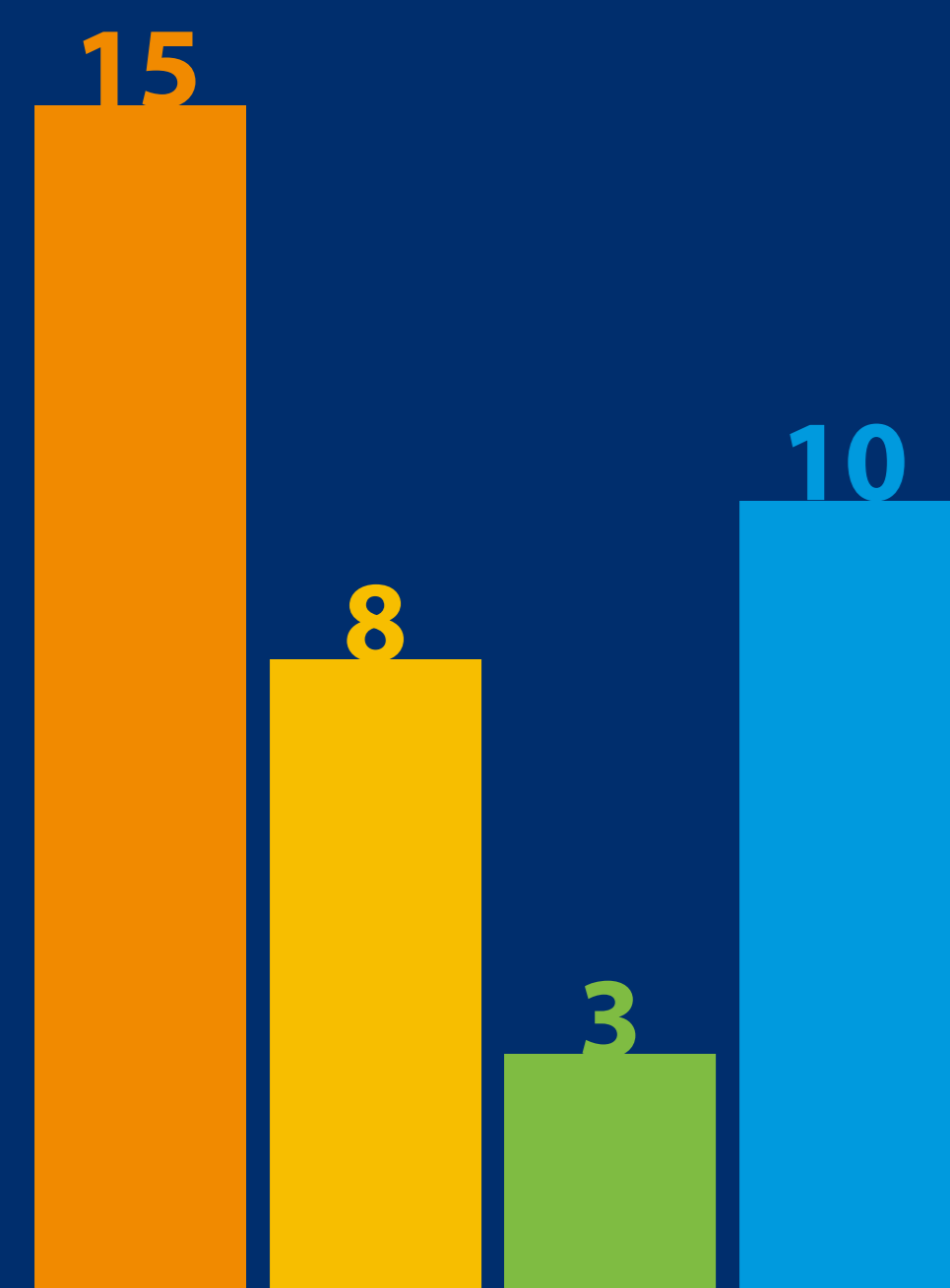
General Government
Estimated budget
\$1,135,000



Utilities
Estimated budget
\$23,050,000



Citywide
Estimated budget
\$2,174,000



36 Technology projects overall

32,440
Estimated hours

Dept - Business Priority	Project ID#	Submitting Dept	Citywide Project / Program	Project Lead	Quarters				Internal IT Resources (Hours)										External Resources			Project Cost & Funding					
					Q1	Q2	Q3	Q4	Mgmt Hours (Auto Calc)	Info Security Admin	Project Mgmt	Business Analyst	Client Services Analyst	Technician	Database Analyst	GIS Analyst	Data Center	Network	Telephone	Radio	Sub-Total IT Internal Resources (Hours w/o MGMT)	Total Internal IT Resources	City Department Resources	External Vendor Resources	Total Project Hours	Project Cost	Funding Source
1	2020008	Police	Demographic Profiling - Stop Data Collection System (SDCS)	Katie Braverman	X	X	X	X	58	5		80								95	153	40	15	208	\$0	PD Budget	
2	2020010	Police	Socrata Citizen Connect - Research	Amanda Jones	X	X	X		166			20								270	436	200	10	646	\$0	PD Budget	
1	2020017	Police	Police Reporting Mandate: CIBRS / NIBRS	Katie Braverman	X	X	X	X	80	10		100								130	210	40	20	270	\$0	PD Budget	
2	2020018	Police	ProQA- CAD Emergency Medical Assistance Software	Claudia Harlan	X	X			77	5		120								125	202	5	10	217	\$75,000	Police NW CIP	
3	2020019	Police	CLETS Security Implementation for iOS platform - Research	Claudia Harlan			X	X	55	10		80								90	145	40		185	\$0	Internal Labor	
1	2020020	Police	Police Weapons Management Software	Scott Christian		X	X		28	5		40								45	73	40	10	123	\$5,000	PD Budget	
2	2020021	Police	Multi-Factor Authentication - Research	Kyle Chatelain		X	X		108	5		120					40			175	283			283	\$0	Internal Labor	
2	2020026	Police	CrimeView Desktop and Data Export Replacement	Amanda Jones	X	X	X		148			20			20	200				240	388	40		428	\$0	IT Rehab CIP	
2	2020027	Police	Digital Signage at PD	Amanda Jones	X				178			20			20	250				290	468	15	20	503	\$0	PD Budget	
3	2020029	Police	NextGen 911 (NG911)***	Brian Lewis	X	X			52	5		40						20	20	85	137		5	142	n/a	State	
3	2019029	Police	Fire Station Alerting (Comtech Replacement)**	Claudia Harlan	X	X	X	X	351	10		450				50	20	20	20	570	921	20	40	981	\$0	State	
1	2020037	Fire	FireView Desktop and Data Export Replacement	Brian Diemer	X	X	X		643	10		450				25	20	40	200	300	1045	1688	80		1768	\$250,000	IT Rehab CIP
3	2020030	Police / Fire	New World Radio GPS	Brian Diemer / Claudia Harlan	X	X	X	X	148			120								240	388	40	40	468	\$30,000	Police NW CIP	
3	2020038	Police / Fire	New World Phase 3B***	Claudia Harlan	X	X			209	20		260								340	549	40	20	609	\$137,000	Police NW CIP	
1	2018020	Police / Fire	In-Building Repeaters***	Josh Simon	X	X	X	X	62		20									80	100		10	172	\$0	Bldg Owner	
																			3840	6203	600	200	7003	\$497,000			
1	2020022	City Attorney	City Law Replacement	Gretchen Hakala	X	X	X	X	74			120								120	194			194	\$0	Legal Budget	
2	2019027	Public Works	Squarerigger Replacement***	Brian Craighead	X	X	X		46						25		40	10		75	121	100		221	\$500,000	Fleet Budget	
1	2019028	Development Services	Accela Upgrade***	Joe Allen	X	X	X	X	175	20		200			25		40			285	460			460	\$0	Internal Labor	
1	2020039	Parks & Rec	PRL System Replacement**	Rendi Hodge	X	X			302	40		400					40	10		490	792	1000		1792	\$400,000	Parks Rehab	
2	2019022	IT	Enterprise Service Bus***	Jayashree Lakshminarasimhan	X	X	X	X	615						900	100				1000	1615	100		1715	\$35,000	General Gov. / Enterprise Service	
1	2018003	IT	Data Domain Security / Cloud Implementation***	Jason Singleton	X	X			194	15					300					315	509			509	\$200,000	IT Rehab CIP	
2	2020011	IT	ArcGIS Pro Transition **	Brad Findaly	X	X			154											250	404	150		554	\$0	Internal Labor	
1	2019010	IT	ArcGIS Upgrade ***	Papanztin Cid-Kochis	X				154											250	404	75		479	\$0	Internal Labor	
																			2785	4499	1425	0	5924	\$1,135,000			
1	2020012	Environmental Utilities	EAM Reporting Tool	Duke Arakaki	X	X	X	X	77			100			25					125	202	1000	400	1602	\$50,000	EAM Cost Center	
1	2020035	Electric	Utility billing move to 116 S Grant Street building**	Andrea Blomquist	X				259	5		40						250		420	679			679	\$0	Utility CIP	
1	2009-006	Electric	Meter Replacement **	Caitlin Ornelas	X	X	X	X	2462	40		3220	40	200	100	40	200	80	80	4000	6462			6462	\$23,000,000	Utility CIP	
																			4545	7342	1000	400	8743	\$23,050,000			
1	2018009	IT	Document Management Replacement***	Robin Bernhard	X	X	X		409	20		500			75	20	40	10		665	1074			1074	\$284,000	IT Rehab CIP	
1	2020013	Human Resources	Applicant Tracking System**	Linda Hampton				X	135	20		200								220	355			355	\$100,000	IT Rehab CIP	
1	2020024	IT	SQL Server Security & Auditing Tools	Jason Singleton	X	X			191	10					300					310	501			501	\$15,000	IT Rehab CIP	
2	2020025	IT	Versioning Strategy	Brian Johnson			X	X	197						300		20			320	517	40		557	\$0	Internal Labor	
2	2020031	IT	Desktop Virtualization Project**	Traci Bringgold	X	X	X	X	1000	100	300	40	200	20	100	25	800	40		1625	2625		400	3025	\$0	IT Rehab CIP	
1	2020028	IT	Vendor Secure Remote Access	Norm Hinman	X	X			222	120	40	80					80	40		360	582			582	\$100,000	IT Rehab CIP	
1	2020034	IT	East Site Radio Tower**	Karl Grover	X	X	X	X	486	10	100									790	1276	100	500	1876	\$1,500,000	CIP #400126	
1	2019021	City Manager	Open Data Council Measurements ***	Jayashree Lakshminarasimhan	X	X	X	X	523						800	50				850	1373	150		1523	\$18,000	CIP	
1	2020036	IT	IFAS Migration Archival	Morgan Baukol	X	X	X		185			150			150					300	485			485	\$57,000	IT Budget	
1	2020014	Human Resources	Performance Management System**	Hedy Dehghan				X	302	40		450								490	792			792	\$100,000	IT Rehab CIP	
																			5930	9580	290	900	10770	\$2,174,000			
									10525	525	460	7420	240	345	3185	1525	1360	540	400	1100	17100	27625	3315	1500	32440	\$26,856,000	36.53%

* Merged Projects ** Multi Year Projects ***Carry Forward Projects