

## Community Facilities

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<u>Project Title</u>	<u>2011</u>	<u>Scope</u>
<i>Finance &amp; Administrative Services</i>		
<b>Enterprise Resource Planning, Phase 4</b>	\$10,000,000	Plan, design, develop, test, obtain and implement software, hardware, and professional services; train (with travel) staff to upgrade, expand and otherwise improve processes, software, network and equipment to automate financial, budget, and human resources processes and expand business-to-business and employee self-service functionality.
<b>Server Technology Update</b>	\$825,000	Acquisition and implementation of upgrades to or replacement of computing server hardware, software and other infrastructure components (e.g. power and AC) to take advantage of advances in technology, to reduce the operational cost and improve the efficiency of providing various City-wide IT services. May include training/travel on implementation and support of associated new components.
<b>800 MHz Public Safety Radio System Management Systems Rehabilitation</b>	\$570,000	Plan, design, acquire and replace obsolete 800 MHz Public Safety radio system infrastructure subsystems that are no longer supported by the vendor. The subsystems that will be replaced are the Communications System Director, Integrated EDACS Alarm, IMC Manager Computer and microwave radio links. These four subsystems work together to connect, monitor and control geographically separated radio system sites and facilities. May include training/travel on implementation and support of associated new components.
<b>Network Infrastructure / Management Rehabilitation</b>	\$200,000	Plan, design, train staff, acquire, and replace the outdated citywide active and passive network infrastructure and management/troubleshooting equipment.
<b>Enterprise Content Management, Phase 1</b>	\$300,000	Plan, design, develop, test, obtain software, hardware and professional services, implement and train (with travel) staff to allow the City and public to take advantage of modern technology for imaging and records management. This phase sets the foundation for future phases. It begins the design, analysis, and implementation of the software for an initial subset of users and records management processes. Additional phases will further replace paper documents and allow users and the public to manage and retrieve these documents electronically.

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<b>Rehabilitate City Computer Rooms</b>	\$80,000	Plan, design, purchase, renovate, upgrade, equip, replace and otherwise improve City computer rooms and support facilities and equipment, to include HVAC, power back-up and distribution, fire suppression, environmental control, security, and management systems, and supporting computer hardware and software. Replace halon system with EPA-approved gas. May include training/travel on implementation and support of associated new components.
<b>Business Continuity Planning, Phase 3</b>	\$200,000	Develop disaster recovery plan for Tier 2 applications and full production business continuity plan for Tier 1 applications; develop disaster scenarios and conduct disaster exercise. Identify weaknesses of plan and information technology environment. Plan, design, purchase, renovate, upgrade, equip, replace and otherwise improve hardware (computer and communications), software, electrical, power and facilities where needed at City back-up sites. May include training/travel on implementation and support of associated new components.
<b>3% for Energy Conservation Program</b>	\$4,500,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035.
<b>Total</b>	<b>\$16,675,000</b>	