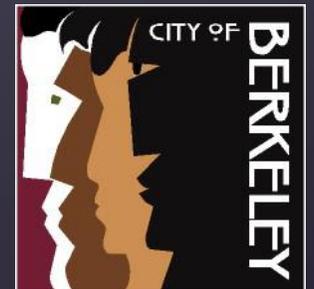


Information Technology Capital Improvement Program

Summary of Presentation

- ▶ Unfunded Needs
- ▶ Information Technology CIP by Program Category
- ▶ Challenges
- ▶ Questions



Unfunded Infrastructure Need - \$3.4M

Infrastructure \$2.4M

Software \$1M

Planned 5-yr CIP: \$13M

▶ Infrastructure:

- ▶ Aging equipment, including servers, power backups (UPS's), switches, routers, fiber

▶ Software:

- ▶ Replacement of outdated software such as CRM (Lagan replacement for 311), FUND\$, Nextgen (HHCS), Employee Self-Service (Time and Attendance, W-2's, paystubs)

▶ Planned 5-Yr CIP (some examples):

- ▶ Fiber Infrastructure Conduit and Upgrades (\$5.1M)
- ▶ Upgrade Bandwidth For Remote Sites (\$700K)
- ▶ High Speed Point To Point Wireless Connection To Remote Sites (\$300K)



CIP Program Categories

IT CIP Categories

- ▶ Infrastructure
- ▶ Software



Infrastructure CIP

5

<i>Allocation</i>	FY 25: \$1.2M	FY 26: \$1.2M
<i>Fund Sources</i>	CIP Fund 501, General Fund 011	

<i>Completed Projects</i>	<ul style="list-style-type: none"> • Citywide UPS replacement • Back-end upgrade to the City's Avaya VoIP phone system • Property network upgrades, notably, Berkeley Fire's occupancy of 1007 University, and Rent Board's occupancy at 2000 Center St • Marina Security Gate System
<i>Planning & Design</i>	<ul style="list-style-type: none"> • Data Center relocation/downsize • IT Space Planning at 2180 Milvia 4th floor • Infrastructure Vulnerability Scanner



Software CIP

6

<i>Allocation</i>	FY 25: \$500K	FY 26: \$500K
<i>Fund Sources</i>	CIP Fund 501	

<i>Completed Projects</i>	<ul style="list-style-type: none"> • Assetworks: The New Fleet Management System for PW • FUND\$ Server Split and software upgrade (v7.3 to v7.4) • SQL Server 2008 Upgrade/Migration Citywide • Form filing system for Police: Guardian Tracking • Next Generation 911 (NG 911) • Implementation of GIS Geospatial Hub – Home of all things GIS for the City of Berkeley
<i>Planning & Design</i>	<ul style="list-style-type: none"> • Nutanix Software (part of data center downsizing) • Upgrade to Microsoft G5 Licensing



Significant challenges

- ▶ **Stability.** The IT Department went through three IT Directors in the past eight (8) years. A lack of tenure and long-term strategic direction resulted in apprehension for department employees. To cope with this uncertainty, IT has been in a reactive mode, constantly putting out fires rather than focusing on the strategic needs for the future.
- ▶ **Vacancies.** Information Technology has experienced a vacancy rate of about 16%-18%. Coupled with an already overwhelmed staff, it is difficult, if not impossible to align adequate resources to key projects or establish priorities. With these vacant positions, staff cannot absorb additional work and morale also degrades.
- ▶ **Workspace:** With the ending of the pandemic and a return to the office strategy, IT must re-address its workspace issue that has loomed for several years. The current location that houses IT must be modernized to accommodate a modern hybrid workforce and options to how employees are scheduled, and their physical work locations need to be addressed to improve service levels.

Significant challenges (cont'd)

- ▶ **FUND\$ Replacement:** To sustain the FUND\$ system is becoming increasingly costly, as well as risky, since the talent necessary to maintain the system is retirement-eligible and replacement talent is difficult to find in the marketplace.
- ▶ **Capital Improvements (CIP):** Traditionally, IT is not considered as “infrastructure” when the reality is quite the contrary. Fiber, and other means of interconnecting facilities and the public for communications and data transfer is equivalent to a roadway or sewer system providing flow. The costs are often over-looked and often, these projects are not well coordinated resulting in a disjointed network or lack of full accessibility or integration.
- ▶ **Post-Covid Impacts on Computers:** Prior to Covid, computers were issued on a 1:1 ratio (one computer per employee). Post pandemic, we are now faced with an infrastructure where many personnel have more than two computers assigned to them and worse, they are of varied brands and models. *IT has essentially doubled its support footprint with no matching increase in resources.*

Thank you.

Questions?

