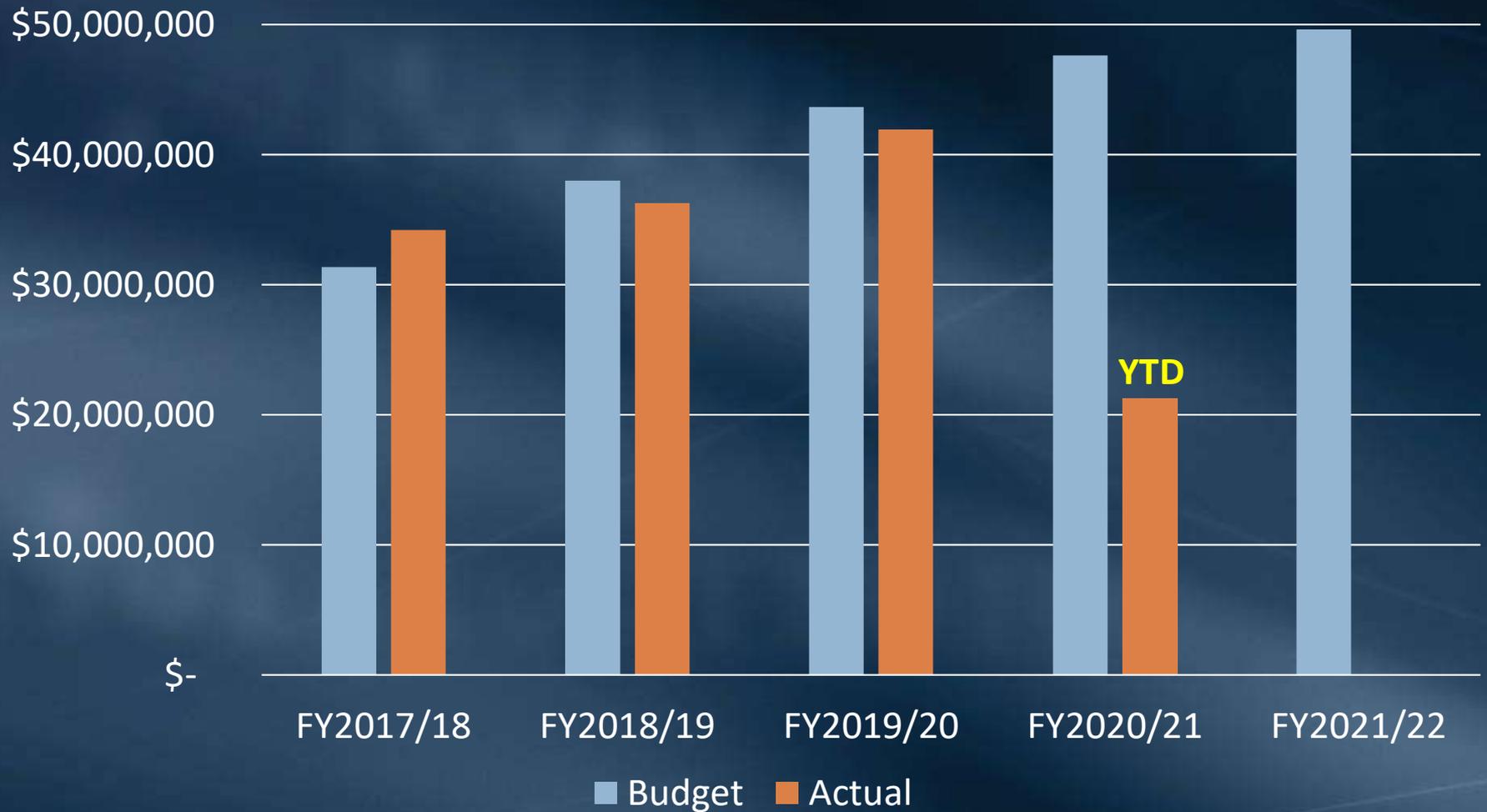




Information Technology Manager's Report

Organization, Personnel and Technology
Committee
Item 7b
February 9, 2021

IT O&M Budget



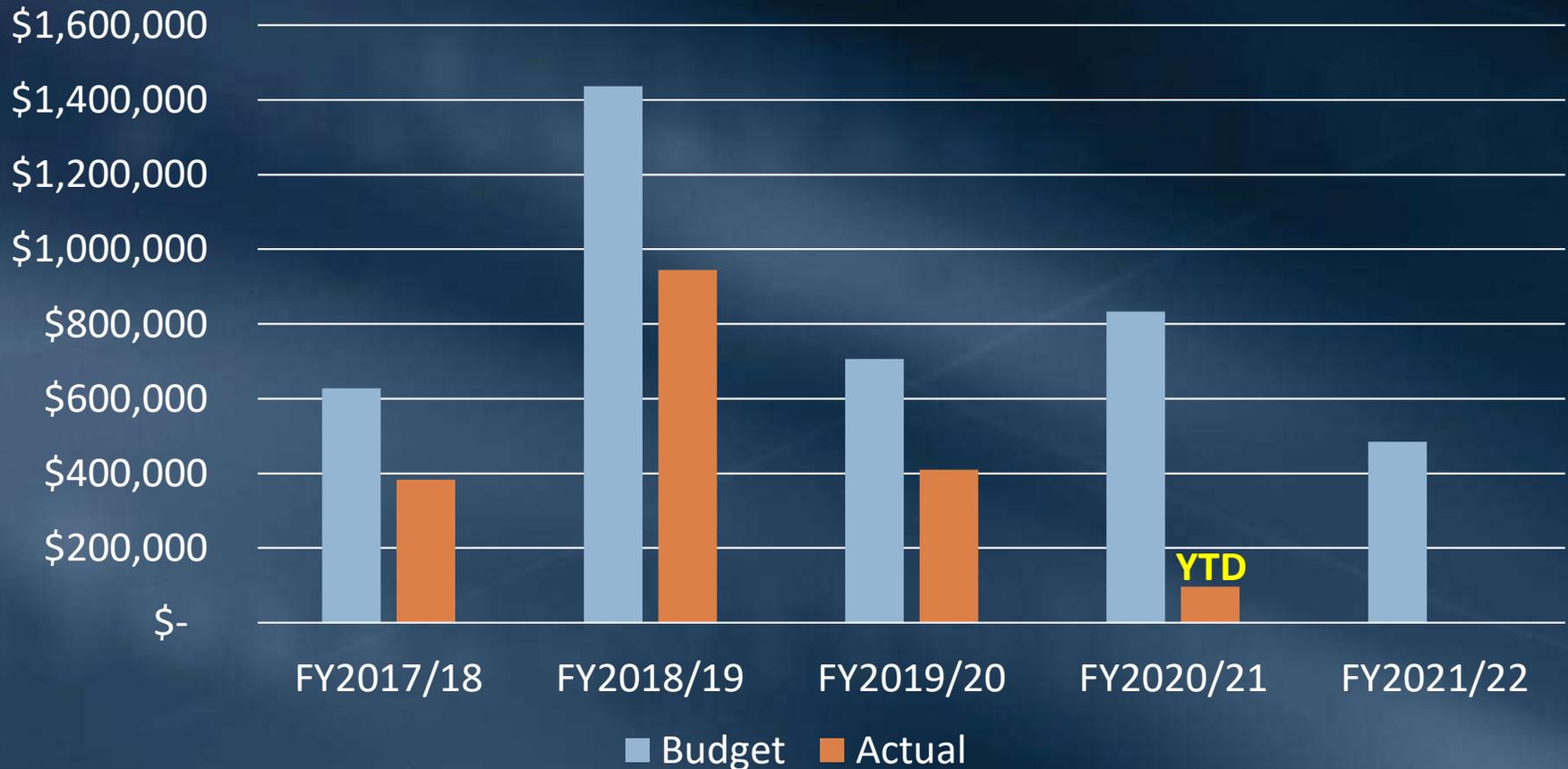
IT Initiatives

- Datacenter Modernization
- Cloud
 - Migration to Cloud Services
- Cybersecurity
 - Growing and Evolving Threats

IT Initiatives

- Infrastructure
 - Aging IT infrastructure
 - End-of-Life Applications
- Innovation
 - Data Analytics
 - Mobile Applications
- PC Replacement

IT Operating Equipment Budget



Note: Excludes replacement of IT service vehicles

IT Operating Equipment

- Servers and Storage
- Networking Equipment
 - Load Balancer
 - Communications Hardware & Equipment
- Other
 - UAV / Drone
 - GIS Workstation
 - 3D Printer
 - GIS Plotter

IT Operating Equipment (5 Years)

Description	Category	FY2017/18		FY2018/19		FY2019/20		FY2020/21		FY2021/22
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	(YTD) Actual	Budget
Microsoft Intel Class Servers	New	\$ 215,820	\$ 382,559	\$ 226,148	\$ 135,738	\$ 226,148	\$ 222,900	\$ 164,250		\$ 164,250
	Replacement	\$ 412,020		\$ 251,275		\$ 251,275		\$ 109,500	\$ 109,500	
Network Storage (SAN)	New			\$ 247,707	\$ 192,220	\$ 16,388	\$ 13,862	\$ 32,850		\$ 16,425
	Replacement			\$ 32,775	\$ 29,580	\$ 49,162	\$ 45,263	\$ 49,275	\$ 26,256	\$ 49,275
Sun / Oracle Class server	New			\$ 32,775						
	Replacement							\$ 65,700		
UAV / Drone	New			\$ 191,187	\$ 173,585	\$ 32,775	\$ 20,373			
3D Printer	New			\$ 34,960	\$ 22,533					
Load Balancers	Replacement			\$ 393,300	\$ 366,047					
GIS Plotter / Printer	Replacement			\$ 26,733	\$ 24,993					
Conf. Equipment (SmartBoards)	New					\$ 130,772	\$ 107,764			
GIS Workstation	Replacement							\$ 77,114	\$ 70,181	
AV Equipment	Replacement							\$ 142,661		\$ 144,706
Networking Equipment	Replacement							\$ 191,625		
Total		\$ 627,840	\$ 382,559	\$ 1,436,860	\$ 944,695	\$ 706,520	\$ 410,161	\$ 832,975	\$ 96,437	\$ 484,156

IT Operating Equipment Server Equipment (5 Years)

Description	Category	FY2017/18		FY2018/19		FY2019/20		FY2020/21		FY2021/22
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	(YTD) Actual	Budget
Microsoft Intel Class Servers	New	\$ 215,820	\$ 172,233	\$ 226,148	\$ 135,738	\$ 226,148	\$ -	\$ 164,250		\$ 164,250
	Replacement	\$ 412,020	\$ 210,326	\$ 251,275	\$ -	\$ 251,275	\$ 222,900	\$ 109,500		\$ 109,500

- Greater Resiliency with Cloud
- Decommissioning of old legacy servers
- Fewer physical servers
- Operational flexibility

