

Technology Master Plan Budget

Initiative No.	Technology Initiatives	Comments	Priority	Budget Range		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
				Low	High					
Best Practices										
1	Technology Governance	Establish IT Governance mechanism to assist in managing implementation of this Plan.	H	\$0	\$10,000	\$10,000				
2	Applications Management Best Practices	Identify application owners and champions within the Departments to lead improvement efforts.	H	N/A	N/A					
3	Software Needs Assessment Best Practices	Utilize software needs assessment methodology to identify gaps in application functionality for improvement.	H	N/A	N/A					
4	Business Process Reviews	Business process reviews are key to understanding existing processes and identifying ways to improve or make them more efficient.	M	N/A	N/A					
5	Software Selection Best Practices	Best Practice focused on reducing risk and improving software selection outcomes while maximizing value through a competitive selection process.	M	N/A	N/A					
6	Enterprise Applications Implementation Best Practices	Follow PMI based project management principles for all larger or complex projects	M	N/A	N/A					
7	IT Project Planning and Implementation Best Practices	Follow PMI based project management principles for smaller, less-complex projects	M	N/A	N/A					
8	Enterprise Reporting Best Practices	Best practices approach and methods to utilizing different reporting and business intelligence tools with enterprise application systems	M	N/A	N/A					
9	User Training and Support	Develop a Business Applications Training Plan, then ongoing Office, GIS and Departmental training budget year-over-year. Recurring budget item. Training requested by many departments.	H	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

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10	Cloud Computing	Continue to move enterprise applications to the cloud. Consider moving Laserfiche to the cloud. Tyler will sunset on-premise versions of their ERP product in this decade.	M	N/A	N/A					
11	Data Availability and Management Solution Best Practice	Best practice for managing data collection and storage.	M	N/A	N/A					
12	Dashboard Preparation and Automation	Review, assessment, and selection of performance dashboard needs.	M	N/A	N/A					
13	Centralized Land and Parcel Data Management	Maintaining consistent data and integrations with GIS.	H	N/A	N/A					
Departmental Applications and Systems										
14	Enterprise Resource Planning (ERP)	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	M	\$100,000	\$250,000	\$50,000	\$100,000			
15	Human Resources System	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	H	\$25,000	\$50,000		\$25,000	\$25,000		
16	NEOGOV Improvements	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	M	\$25,000	\$50,000		\$25,000	\$25,000		
17	Transient Occupancy Tax/Short-Term Vacation Rentals	Implementation in progress to better track Transient Occupancy Tax and Short-Term Vacation rentals.	H	N/A	N/A					
18	Land Management System Improvements	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	H	\$25,000	\$100,000	\$50,000				
19	Code Enforcement Software	Budget for a needs assessment to close functional gaps.	L	\$25,000	\$50,000					\$25,000
20	Work Order/Asset Management System Improvements	Budget for additional vendor support to close functional gaps, implement integrations (if necessary), and end-user training.	M	\$50,000	\$100,000	\$50,000	\$50,000			

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21	Fleet Reservations Management Software	Needs assessment and implementation of a new Fleet Reservation Management system.	H	Ongoing	Ongoing	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
22	Police CAD/RMS Improvements	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	L	\$25,000	\$50,000				\$25,000	\$25,000
23	Police Cellphone Analysis Software Replacement	Budget for a needs assessment to close functional gaps.	M	\$11,000	\$50,000		\$30,000	\$11,000	\$11,000	\$11,000
24	Police Ticketing/Citation System Improvements	Budget for a needs assessment to close functional gaps.	H	\$20,000	\$25,000		\$20,000			
25	Digital Evidence	Needs assessment and implementation of new Digital Evidence Software.	L	\$40,000	\$100,000			\$60,000		
26	Fire RMS Improvements	Budget for additional vendor support to close functional gaps, implement new modules (if necessary), and end-user training.	H	\$20,000	\$45,000	\$45,000				
27	Fire Pre-Planning Software	Software to pre-plan building fires and track inspections.	H	\$30,000	\$60,000	\$40,000				
28	Electronic Content Management System (ECMS)	Citywide document management and records management system. Budget for consultant support to assist the City with transforming its records into digital storage.	H	\$150,000	\$500,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
29	Agenda Management	Support the ongoing implementation of OneMeeting.	H	\$25,000	\$50,000	\$50,000				
30	Contract Management Software	Needs assessment and implementation of new Contract Management System.	M	\$25,000	\$50,000			\$40,000		
31	Digital Signatures Software	Annual subscription and integration. Working to expand digital signature use based on policy.	L	N/A	N/A					
32	New Parks Reservation Software	Needs assessment and implementation of a new Parks Reservation System.	H	\$10,000	\$30,000			\$25,000		

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33	Project Management Software	Needs assessment and implementation of new Project Management Software.	M	Ongoing		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
34	Contact Management Software	Needs assessment and implementation of a new Contact Management System.	H	Ongoing		\$500	\$500	\$500	\$500	\$500
35	Microsoft Office 365 and Teams	Budget for additional vendor support to close functional gaps and end-user training.	H	\$50,000	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Smart Technologies										
36	Website Improvements	Budget dollars included for this initiative is for additional services and/or functionality to improve the overall citizen experience and train staff.	L	\$25,000	\$50,000	\$50,000				
37	Request Management Software	Needs assessment and implementation of a Request Management system.	L	\$25,000	\$50,000				\$12,000	\$7,000
38	E-Filing Systems - Public Access	Assessment of needs and potential new software to meet City e-filing and Form 700 needs.	L	Ongoing		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
39	Mass Outbound Communications System	A mass outbound communication system is recommended to improve communications for reverse-E911 and non-emergency events.	H	Ongoing		\$25,000	\$25,000	\$26,000	\$26,000	\$27,000
40	E-Billboards	Needs assessment and implementation for eBillboards.	H	\$125,000	\$140,000	\$130,000	\$25,000	\$25,000	\$25,000	\$25,000
41	Centralized HVAC Monitoring/Management System	Needs assessment and implementation of a Centralized HVAC Monitoring system.	M	\$50,000	\$100,000			\$20,000		
IT Infrastructure										
42	Building, Door, and Gate Access Control	Needs assessment and standardization across the City.	M	\$15,000	\$60,000		\$40,000	\$40,000	\$40,000	\$40,000
43	Computer Equipment Replacement Planning	PC and MDC replacement, Telco/Server UPS Replacement	H	\$900,000	\$1,100,000	\$152,000	\$152,000	\$277,000	\$152,000	\$152,000
	EOC laptops, EOC projector setup	EOC laptop replacement and projector	M	\$40,000	\$75,000		\$45,000			
44	Firewall Upgrade	Cybersecurity improvements	M	\$50,000	\$75,000			\$65,000		

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	Managed Detect and Response	Cybersecurity improvements	H	\$106,000	\$150,000	\$109,000	\$86,000	\$86,000	\$86,000	\$86,000
45	Council Chambers Audiovisual Upgrade	Improvements to council chambers audiovisual technology.	H	\$150,000	\$250,000		\$350,000			
46	Server Upgrades	Upgrade server hardware, operating systems and SQL. Last replacement 2021	M	\$400,000	\$550,000		\$55,000		\$450,000	\$60,000
47	Network Upgrade	Improve network documentation. Switches, Routers, Wi-Fi. Increase segmentation. Last replacement 2018.	M	\$400,000	\$600,000			\$580,000		
48	Fiber Optic Master Plan	Work with third-party to prioritize implementation of fiber connections to City facilities. Need fiber infrastructure master plan.	H	\$0	\$200,000	\$150,000				
49	Public Wireless Network (Wireless Expansion)	Replace Spectrum wireless with City-owned wireless in parks. Dependent on fiber installation.	L	\$100,000	\$200,000				\$50,000	\$50,000
50	Internet Bandwidth	Diversify City internet between City Hall and offsite backup location (future Disaster Recovery facility).	H	\$10,000	\$25,000		\$25,000			
51	Office 365 Software Upgrades	Upgrade to M365 G5, move shared directories to SharePoint. Investigate InTune for endpoint management.	H	\$500,000	\$600,000	\$175,000	\$175,000	\$200,000	\$200,000	\$200,000
52	Public Safety Vehicle Communications	Dual-simm modems and dual cellular service to improve field communications	H	\$250,000	\$300,000	\$79,200	\$68,700	\$31,200	\$31,200	\$31,200
53	Public Safety Radio System	Police and Fire are moving to Riverside County Public Safety Emergency Communications (PSEC) system.	H	\$750,000	\$1,100,000	\$369,545	\$370,239	\$370,965	\$371,729	\$372,532
54	Public Safety Video	Upgrades existing cameras and increase storage. Implement video at each Park.	M	\$750,000	\$1,000,000	\$50,000	\$645,000	\$320,000		
	Laserfiche SaaS	Migrate to Laserfiche Cloud	M	\$60,000	\$150,000		\$90,000	\$60,000	\$60,000	\$60,000

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	Tyler SaaS	Migrate Tyler Systems to SaaS	M	\$200,000	\$300,000		\$210,000	\$210,000	\$215,000	\$215,000
Cybersecurity										
55	Audit Logs and Log Management	Regularly monitor logs using existing tools.	H	N/A	N/A					
56	IT Cybersecurity Best Practices	Engage third-party SME to assist in implementing Network Access Control solution.	H	\$10,000	\$25,000	\$15,000				
57	Backups	Implement cloud-based backup solution.	H	\$200,000	\$300,000	\$60,000	\$60,000	\$60,000	\$66,000	\$66,000
58	Disaster Recovery Planning and Business Continuity Pla	Update disaster recovery plans. Develop business continuity plans. 1) Utilize secondary City site for PD. 2) Cloud based recovery City Hall.	M	\$10,000	\$40,000	\$40,000				
59	Disaster Recovery Site Implementation	Implement PD secondary site DR.	H	\$175,000	\$300,000	\$100,000	\$75,000	\$100,000		
60	IT Security Assessment	Best Practice to conduct IT Security Assessment every 3 years.	M	\$50,000	\$70,000	\$25,000			\$35,000	
61	Records and Data Retention	Investigate Email archiving options and procure. Eliminate use of .PST files and zip files for off-boarded accounts.	M	\$150,000	\$200,000	\$30,000	\$30,000	\$30,000	\$32,500	\$32,500
IT Operations										
62	Identity and Access Management	Develop city-wide policies and procedures for onboarding/offboarding. Expand use of single sign on. Expand use of MFA.	H	\$0	\$10,000	\$5,000				
63	IT Policies and Procedures	Develop library of IT policies and procedures.	H	\$10,000	\$15,000	\$15,000				
Telecommunications										
64	VoIP Phone Improvements	Functionality improvements and training.	M	\$10,000	\$15,000		\$15,000			

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65	VoIP System Upgrade	Conduct RFP and move VoIP to cloud.	M	\$300,000	\$400,000		\$35,000	\$130,000	\$96,000	\$96,000
						\$2,052,745	\$2,944,939	\$2,935,165	\$2,102,429	\$1,699,232

*Other Funding Sources (Funded, Planned and/or Estimated)										
PEG Fund	Offset Council Chambers AV Upgrade						350,000	-	-	
Permit Technology Fees	Use for Land Management related improvements.						210,000	210,000	215,000	215,000
IT Budget	Backup system					60,000	-	-	-	
Website Improvements	Funded					50,000				
PD Budget	PSEC Radios					325,893	-	-	-	
Agenda Management	Funded					25,000	-	-	-	
						\$460,893	\$560,000	\$210,000	\$215,000	\$215,000
						\$1,591,852	\$2,384,939	\$2,725,165	\$1,887,429	\$1,484,232
									5-Year Totals	\$10,073,618