CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2014-34

INTRODUCED BY:

Councilor Peter Ives

A RESOLUTION

ESTABLISHING FUNDING PRIORITIES FOR ITT EXPANSION REQUESTS IDENTIFIED IN THE 2014/2015 BUDGET HEARINGS THAT ARE NOT INCORPORATED INTO THE BUDGET, IN THE EVENT ADDITIONAL FUNDING IS IDENTIFIED; DIRECTING THAT SUCH EXPANSION REQUESTS BE REVIEWED AT MIDYEAR; AND DIRECTING STAFF TO PURSUE ADDITIONAL FUNDING SOURCES.

WHEREAS, through the annual budget review process, the Finance Committee was presented with an expansion request spreadsheet that included expansion requests from various City departments; and

WHEREAS, based on the expansion requests, the Governing Body desires to establish funding priorities for certain expansion requests from the ITT Department, the Land Use Department and the City Attorney's Office.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF SANTA FE that the Governing Body establishes funding priorities for the following expansion requests identified in the 2014/2015 budget hearings that are not incorporated into the

budget in the event additional funding is identified:

ITT Department – $2,563,118

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS			
Division	**Ranking On Request**	**Description**	**Total**
Network Operations	1	Base increase: JD Edwards upgrade to release 9.1	480,000
Network Operations	2	Base increase: rplcmt. of IBM System I (iSeries/AS400) system	600,000
Network Operations	3	Base increase: rplcmt. of point-to-point microwave comm. system	55,000
Network Operations	4	Base increase: data center audit remediation	106,500
Network Operations	5	Base increase: replacement of end-of-life switches/routers	261,500
Network Operations	6	Base increase: Microsoft Server 2012 w/ software assurance	12,660
Network Operations	7	Base increase: 75 hand-held radios for SFPD-replcmt. plan year 2	155,466
Network Operations	8	Base increase: replacement of 350 PCs/various City departments	472,500
Network Operations	9	Base increase: What's Up Gold network management system	14,385
Systems & Programming	10	Base increase: 7 laptops for Citywide applications training	10,500
Network Operations	11	Base increase: SFPD data center temperature/humidity sensor	500
Network Operations	17	Certification-level training for ITT staff - phase 1 of 3-year plan	129,500
Network Operations	18	Backup generator for City Hall data center	100,000
Network Operations	19	Document management system pilot project--PD, Clerk, Attorney	52,327
Network Operations	20	Video surveillance forensic analysis & historical data preparation	5,200
Geographic Info. Systems (GIS)	21	ArcGIS web-based GIS cloud server implementation	92,100
Network Operations	22	Citywide mobile device management system pilot project	13,000
Network Operations	23	Tape backup systems for virtual servers (VMware/Symantec V-Ray)	1,980
		TOTAL	**2,563,118**

BE IT FURTHER RESOLVED that:

1. The ITT expansion requests shall be reviewed at mid-year in conjunction with the ITT transition team report; and

2. Staff is directed to pursue additional sources for funding for such expansion requests.

PASSED, APPROVED AND ADOPTED this 14th day of May, 2014.

ATTEST: JAVIER M. GONZALES, MAYOR

YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

KELLEY A. BRENNAN, INTERIM CITY ATTORNEY

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