



LAKEWOOD CITY COUNCIL STUDY SESSION AGENDA

Monday, March 14, 2022

7:00 P.M.

City of Lakewood

Council Chambers

6000 Main Street SW

Lakewood, WA 98499

Residents can virtually attend City Council meetings by watching them live on the city's YouTube channel:

<https://www.youtube.com/user/cityoflakewoodwa>

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CALL TO ORDER

ITEMS FOR DISCUSSION:

- (3) 1. Review of South Sound Military and Communities Partnership (SSMCP) Work Plan. – (Memorandum)
- (6) 2. Information Technology Strategic Plan Update. – (Memorandum)

ITEMS TENTATIVELY SCHEDULED FOR THE MARCH 21, 2022 REGULAR CITY COUNCIL MEETING:

- 1. Proclamation recognizing March as Women's History month.
- 2. Authorizing the award of a construction contract for the JBLM North Access Improvement Phase 2 project.
- 3. Authorizing the execution of an agreement for City Hall architectural, engineering, and workspace design services. – (Motion – Regular Agenda)
- 4. Review of FY 2022 Community Development Block Grant (CDBG) Annual Action Plan. – (Reports by the City Manager –Regular Agenda)
- 5. Clover Creek Flood Mitigation Alternative Study Update. – (Reports by the City Manager – Regular Agenda)

Persons requesting special accommodations or language interpreters should contact the City Clerk, 253-983-7705, as soon as possible in advance of the Council meeting so that an attempt to provide the special accommodations can be made.

6. Review of the 2021-2040 Tacoma-Pierce County Solid & Hazardous Waste Management Plan. – (Reports by the City Manager – Regular Agenda)

REPORTS BY THE CITY MANAGER

CITY COUNCIL COMMENTS

ADJOURNMENT

Persons requesting special accommodations or language interpreters should contact the City Clerk, 253-983-7705, as soon as possible in advance of the Council meeting so that an attempt to provide the special accommodations can be made.

2021-22 SSMCP WORK PLAN

- *Recast Social Services Work Group to prioritize work on child care initiatives*
- *Formalize new Work Group for attainable/affordable housing for lower enlisted*
- Assess the continued relevance of the 2010 Growth Coordination Plan - conduct GCP Impact survey, publish new GCP in 2022
- Secure federal and state funding, modify / manage Cooperative Agreement to resolve McChord Airfield Clear Zone Encroachment *while assisting City of Lakewood in regulating and enforcing NCZ activities*
- Implement strategies for traffic congestion management to improve JBLM access
- Enhance & Expand Regional SSMCP Coordination & Participation – serve as a convener of resources promoting collaboration between community and military leaders
- Inform & Educate Stakeholders on Military Impacts across the South Puget Sound – use Regional Economic Impact Analysis as a marketing tool
- Inform and educate state legislators about SSMCP priorities and participate & advocate in State Level Activities

DRAFT 2023-24 SSMCP WORK PLAN

2022 Growth Coord. Plan Strategy

- | | |
|--|--------------------|
| ▪ Support Development of and Access to Attainable Off-base Housing* | (Housing) |
| ▪ Advocate for <u>Occupational Licensure</u> | (Cross-Discipline) |
| ▪ Pursue Funding for I-5 improvements* | (Transportation) |
| ▪ Measure and Communicate the Economic Benefits of JBLM in the Region* | (Economics) |
| ▪ Increase communication between JBLM, Child Care providers and military families* | (Childcare) |
| ▪ Improve <u>resiliency planning</u> | (Climate Change) |
| ▪ Inform/educate state legislators about SSMCP and advocacy in state-level activities* | (Cross-Discipline) |
| ▪ Pursue military compatibility measures such as clear zone encroachment* | (Land Use) |

* Reworded initiatives that are also on the 2021-22 work plan

CLARIFICATION OF SSMCP ROLE



SSMCP Role:

- ✓ **SSMCP serves as a regional resource convener and, when desired, legislative advocate on behalf of local governments and the JBLM military community while promoting information sharing and regional collaboration.**



To: Mayor and City Councilmembers
From: Kenneth White, Chief Information Officer
Through: John J. Caulfield, City Manager
Tho Kraus, Deputy City Manager *John J. Caulfield*
Date: March 14, 2022
Subject: Information Technology Strategic Plan Update

BACKGROUND

The 6-Year Information Technology Strategic Plan for 2023-2028 is currently under development for the 2023/2024 biennial budget. The purpose of this memo is to provide the City Council with a status update of the current 2021/2022 projects. As the global pandemic continued throughout 2021, the Technology department prioritized its workload based on ability to obtain equipment and available vendor assistance. Several 2021 scheduled projects were pushed out towards the latter part of 2021 and some into 2022.

2021 Projects – Completed

503.0000 Phone System Upgrade

Completion Date: November 2021

2021 Budget \$0 / 2021 Actual \$0

Major operating system update was performed on the City's phone system which provided enhanced capabilities for the Shortel clients. In addition, a second update was performed to the Shortel mobility router which now provides remote call capability on city issued cell phones using IOS and Android mobile apps. This feature will allow City employees to utilize the installed application to make and receive calls as if they are coming from their assigned desk phone. As this project was performed under existing maintenance contracts no additional funding was required.

503.0025 Redundant Voice/Data Connection, Police Station

Completion Date: August 2021

2021 Budget \$10,000 / 2021 Actual \$5,596

In order to provide redundancy within the City's network infrastructure a secondary internet gateway at the ATMS building to ensure network redundancy in the event of a primary circuit outage. This project was delayed over a year and a half due to the inability of third-party providers to install fiber circuits directly into the police station. Working with Verizon, technology team members were able to negotiate new fiber installation located at the ATMS building which would then be cross connected to the police station using existing city dark fiber. The project has been completed and services are currently active.

503.0041 Radio Antenna Replacement, Police

Completion Date: September 2021

2021 Budget \$22,000 / 2021 Actual \$24,886

A new emergency communications radio repeater was installed replacing the previous cellular radio which had reached its end of life and was no longer functional. This was a critical project as the outage prevented officers from utilizing the basement and gun range due to the inability to receive radio calls. This prevented officers from receiving radio communications within the basement and gun range.

503.0043 Enterprise Vault**Completion Date: December 2021****2021 Budget: \$10,000 / 2021 Actual \$10,463**

The city's existing solution for long term archival had reached its end of life and support was to be discontinued for the product. This was a complex project that required third party assistance to complete the task successfully. Technology staff partnered with one of the leading third-party vendors in this space to assist with the upgrade to ensure minimal downtime and successful migration and configuration occurred. The upgrade was successful and system returned to normal operation for city staff.

2021 Projects – In Progress/Carried Over to 2022**503.0005 Website Update/Redesign****Estimated Completion Date: December 2022****2021 Budget \$7,499 / Actual \$2,421**

In continuation of the City's website redesign project, the Information Technology Division (IT) will be working directly with the Communication Manager to enhance the City's website. This process will modernize the system; provide additional enhancements to include video, enhanced customer service options and to provide a solution, which not only looks better, but one that works better for both visitors and search engines.

503.0011 Server/Hardware Upgrades**Estimated Completion Date: December 2022****2021 Budget: \$30,000 / Actual \$0**

Physical Server/hardware Replacement. Maintain information technology equipment that is performing critical processing functions at a level to ensure their reliability and availability to support the business process for the City. Objectives related to energy efficiency, performance & operating system migration will be thoroughly considered prior to procurement. Further analysis related to the separation of processing capability and data management will be evaluated as well as positioning to improve our security, disaster recovery and continued business operations. Numerous servers will reach their end of life and require replacement. The estimated cost of \$30,000 was to replace 2021 hardware that reached end of life warranty renewal periods. Project balance is requested to be carried over.

503.0018 Document Management System**Estimated Completion Date: June 2023****2021 Budget: \$296,406 / Actual \$194,613**

Working in partnership with GRM, City employees are working with the vendor to implement the document management system. This process will take some time to complete as the project spans across all departments across the city. This system is a collection of technologies that work together to provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval, and disposition of records and information assets within the city. Due to the critical nature of the PALS permitting system project, this was placed on hold until 2020, which pushed the project out to 2021.

503.0021 Rental Housing Updates**Estimated Completion Date: March 2022****2021 Budget: \$75,000 / Actual \$17,836**

In an effort to streamline the Rental Housing Safety Program (RHSP) software, resolve outstanding bugs and implement newly requested features the Technology department along with partnership with Community & Economic Development departmental leadership team hired a third-party developer to review the existing software code and make appropriate changes as necessary. Over the past several months the developer has been working hand in hand with the RHSP team to address these issues and provide new code to be implemented on the city's production system. Total budget for this project was set at \$75,000 and is expected to be completed end of March, 2022.

LPD Body Cameras and Video Storage Portion Only, by ARPA and Police Reform Funds**Estimated Completion Date: December 2022****2021 Budget: \$101,121 / Actual \$101,000**

In 2021 the Lakewood Police department proposed to council implementation of a new city-wide body worn camera solution for officers which encompassed multiple departments across the city to include Police, Legal and

Information Technology. The proposal included 80 body worn cameras, dockings stations, software and a five-year service plan totaling \$336,304. The IT portion of the project totals approximately \$101,000 for additional storage due to the increased demand for both short and long-term storage for the new body worn cameras. Two new enterprise storage devices were purchased and installed at the police station which will provide additional storage for the project. At the present time, the Technology team has completed the initial setup of both storage solutions which are located at the Police station however one unit is destined to be located at the new data center in Hillsboro upon full implementation of the remote offsite location. Completion of the project will provide 80 body worn cameras complimenting the existing in-car video solutions along with robust expandable storage for current and future expansion as necessary.

503.0000 Pals (CED+) Permitting System

Estimated Completion Date: December 2022

2021 Budget: \$50,000 / Actual \$0

In 2019, working in collaboration with the Community & Economic Development division, Administrative Services and the Executive Leadership Team, the city approved a move to partner with Pierce County to utilize the county's cloud hosted PALS solution to become the primary permitting solution for the city. Over the past several months, Community & Economic Development, Public Works Engineering, Finance and IT have been working together with the Pierce County to complete the initial setup & functionality required to access the county's PALS system. The project is now complete and the PALS system is currently in use by CED staff. In addition to the initial Pierce County estimated cost of \$50,000 / year, the City of Lakewood will be required to pay the actual hard costs for Amazon Web Services of roughly \$4,000 / month. This additional cost was unknown during the initial project kickoff however has been recently provided to the city by county project leaders. Pierce County is currently updating the draft interlocal agreement to incorporate this change and once completed it will be presented to City Council for review and consideration (tentatively scheduled for April 4, 2022).

2022 Projects Currently Budgeted

(does not include 2021 projects to be carried over – see above)

503.0009 Video Surveillance

Estimated Completion Date: September 2022

2021 Budget: \$20,000 / Actual \$0

Cameras to provide law enforcement visibility at locations such as parking lots, high crime areas and city parks such as the boat launch at American Lake Park and Harry Todd Park. Over the past few years, IT implemented 99 cameras located throughout the City. This deployment consists of numerous locations to include City Hall, Police, Front Street O&M, Fort Steilacoom Park, ATMS (Advanced Traffic Management System) building and the skate park. In addition to the existing cameras, in 2020 two additional cameras were installed at City Hall garage to provide real time viewing and recording of inmate transfers for court appearances. One existing camera at the Police Station has been replaced with a Pan-Tilt-Zoom camera with an additional 3 scheduled to be installed in the near future. This will provide additional viewing capacity in the event of a protest or large gathering at the station.

Currently, there is a total of 93 cameras at the following locations:

16 City Hall	9 Front Street O&M Shop	1 ATMS (Advanced Traffic Mgmt. System) Building
7 Municipal Court	17 Fort Steilacoom Park	1 Sound Transit Train Station Elevator
46 Police Station	1 Skate Park	

503.0015 Computer Replacement**Estimated Completion Date: Ongoing****2022 Budget: \$138,750 / Actual \$68,807**

Computer desktop, laptop & mobile device replacement is a necessity within the City as the aging life of PCs and mobile devices will drive replacements. Older computers are unlikely to support newer generation operating systems in the future. Whether by hardware failure or software obsolescence the city will need to replace computers and mobile devices to continue to function and provide services to the general public. Funds should be set aside yearly to ensure a proper refresh cycle exists. Continued investments in the city's virtual infrastructure should be a priority as this will drive the cost down for hardware replacements and provide a platform agnostic solution for mobile devices throughout the city. Investment in mobile technology will provide robust tools and decrease costs associated with full laptop or desktop stations. Continued use of mobile technology within the Police Department such as tablets and enhanced smartphones will also cut costs and provide tools necessary for officers in the field. Current replacement cycle for existing systems is 4 years thus the need to set aside \$138,750 each year will allow for replacements of aging laptops, mobile devices & desktop computers. Information Technology team will continue to rollout equipment in 2022 replacing all outdated desktops, laptops and mobile devices to ensure technology is functional and up-to-date.

503.0037 Co-Location / Cyber Security**Estimated Completion Date: September 2022****2022 Budget \$103,000**

In a proactive effort to ensure business continuity during a major outage, the Information Technology department will be setting up a data center located 155 miles from Lakewood in Hillsboro Oregon. The implementation of this offsite data center will strengthen the City's network environment by providing an additional external location to host production systems externally from the city during an outage or cyber-attack that affects both City Hall and the Police Station. In the event of a major disaster or cyber-attack, this location can be brought online to provide real-time access to city resources and critical systems. This data center will provide a robust, secure location hosting critical server replication and data storage. Benefits of this data center: Reliable power and redundancy, heating and cooling systems, humidity control systems, redundant and diverse communication lines from multiple carriers and sophisticated fire protection not available at City Hall. As the city moves forward, investment in external resources and virtual infrastructure is crucial.

503.0042 MS Exchange Server Upgrade & Client Licenses**Estimated Completion Date: February 2022****2022 Budget \$50,000**

The existing e-mail solution utilized within the city has reached its EOL (End of Life) and had to be replaced. In addition, the newly upgraded Enterprise Vault solution required the mail server to be updated as well. Technology staff successfully performed both updates and have met the requirements of both systems at one time. The system is online and operational at this time. Licenses have been requested and pending purchase is forthcoming.

196.6008 ARPA Funded - Municipal Court Audio & Video**Estimated Completion Date: December 2022****2022 Budget \$141,750 (\$135,000 Project Cost + \$6,750 Direct Admin Cost)**

The City of Lakewood's primary courtroom has an existing installation of outdated audio equipment which has been experiencing technical issues impacting daily court proceedings. The court is mandated to store all audio recordings during any proceeding. The existing solution continues to require extensive support to ensure everything is recording correctly however it does not integrate directly with any online remote video solutions such as Zoom, LifeSize Cloud, etc. In addition to audio, the court does not have any video solutions in place which greatly impact the court's ability to provide a robust online solution for the general public. At the moment there is no integration for online services into existing mandated audio recording solutions like For the Record (FTR). The court places the highest priority on achieving an improved audio & video solution that is user-friendly, allows for seamless integration of online services to provide remote court options for the public and allow greater expansion to in-custody hearings for all jail services contracted by the City.

Preliminary 6-Year (2023-2028) STRATEGIC PLAN

Below is the preliminary 6-year strategic plan for 2023-2028.

Ref #	Project Name	2023	2024	2025	2026	2027	2028	Total
503.0003	Wi-Fi Expansion	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
503.0009	Video Camera Upgrades	10,000	-	15,000	-	15,000	-	40,000
503.0011	Server Replacements	-	70,000	-	-	-	50,000	120,000
503.0015	Computer Replacement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
503.0019	Vulnerability & Pen Test	30,000	-	30,000	-	30,000	-	90,000
503.xxxx	Exchange Server Upgrade	-	-	50,000	-	-	-	50,000
503.xxxx	Firewall Replacement	-	-	-	125,000	-	-	125,000
503.xxxx	Phone System Replacement	-	-	250,000	-	-	60,000	310,000
503.xxxx	Storage Area Network	-	150,000	45,000	45,000	45,000	45,000	330,000
503.xxxx	Video Storage/Archival	-	100,000	45,000	45,000	45,000	45,000	280,000
503.xxxx	Core Switch Upgrade	-	-	250,000	-	-	50,000	300,000
503.xxxx	CyberSecurity Refresh	-	100,000	25,000	25,000	25,000	125,000	300,000
503.xxxx	Disaster Recovery Hardware	-	50,000	-	-	50,000	-	100,000
503.xxxx	UPS Battery Refresh / PD	-	-	-	-	-	70,000	70,000
	Total Project Costs	\$ 140,000	\$ 620,000	\$ 810,000	\$ 390,000	\$ 310,000	\$ 545,000	\$ 2,815,000

503.0003 Wi-Fi Expansion

Initial One-Time Cost = \$50,000 in 2024 / \$50,000 in 2026

Ongoing M&O = \$0

Wi-Fi access continues to be a critical item for city employees, especially police. With the implementation of recent body-worn cameras which complement the in-car video system it is imperative that officers have the ability to upload video at high speed throughout the city versus coming back to the station. The technology team, in partnership with West Pierce Fire & Rescue and other public agencies will be working to install wi-fi access points throughout the city to provide additional resources and locations for police officers to upload videos. In addition, technology team members will be working to implement public wi-fi access in additional areas throughout the city to enhance public access.

503.0009 Video Camera Upgrades

Initial One-Time Cost = \$10,000 in 2023 / \$15,000 in 2025 / \$15,000 in 2027

Ongoing M&O = \$0

Existing cameras will have reached their expected end-of-life and will need to be replaced. These cameras are located across the city providing security both within city buildings and public spaces such as parks and transit stations. Cameras should be replaced with higher definition units and integrated into the enterprise software solution.

503.0011 Server Replacements

Initial One-Time Cost = \$70,000 in 2024 / \$50,000 in 2028

Ongoing M&O = \$0

Physical Server/hardware Replacement. Maintain equipment that is performing critical processing functions at a level to ensure their reliability and availability to support the business process for the City. Server replacements will be evaluated prior to replacement. Objectives related to energy efficiency, performance and operating system migration will be thoroughly considered prior to procurement. Further analysis related to the separation of processing capability and data management will be evaluated as well as positioning to improve our security, disaster recovery and continued business operations.

503.0015 Computer Replacements

Ongoing Costs = \$100,000 per Year

Computer desktop/laptop & mobile device replacement is a necessity within the City as the aging life of PCs and mobile devices will drive replacements. Older computers are unlikely to support newer generation operating

systems in the future. Whether by hardware failure or software obsolescence the city will need to replace computers and mobile devices to continue to function and provide services to the general public. Funds should be set aside yearly to ensure a proper refresh cycle exists. Continued investments in the city's virtual infrastructure should be a priority as this will drive the cost down for hardware replacements and provide a platform agnostic solution for mobile devices throughout the city. Investment in mobile technology will provide robust tools and also decrease costs associated with full laptop or desktop stations. Continued use of mobile technology within the Police Department such as tablets and enhanced smartphones will also cut costs and provide tools necessary for officers in the field. Current replacement cycle for existing desktops is 4 years.

503.0019 Vulnerability & Penetration Tests

Initial One-Time Cost = \$30,000 in 2023 / \$30,000 in 2025 / \$30,000 in 2027

The Information Technology Division will continue to work with FR Secure to perform additional external penetration tests as required. Internal vulnerability scans and penetration tests will be done on a quarterly basis. These are also required to meet CJIS (Criminal Justice Information Systems) requirements.

503.0019 Exchange Server Refresh

Initial One-Time Cost = \$50,000 in 2025

Ongoing M&O = \$0

The current exchange server will reach its end of life Oct 14, 2025 and will need to be refreshed. This is the city's primary mail server which will need to be upgraded for on site hosting.

503.xxxx Firewall Replacements

Initial One-Time Cost = \$125,000 in 2026

Ongoing M&O = \$0

Existing firewalls located at the primary and secondary data centers will need to be replaced as they would have reached their expected end of life. These are critical items which protect the city from unauthorized access and cyber security attacks.

503.xxxx Phone System Replacement

Initial One-Time Cost = \$250,000 in 2025 / \$60,000 in 2028

Ongoing M&O = \$0

The city's existing Mitel Voice Over I/P phone system will have reached its scheduled end-of-life and will need to be replaced as it will have been in production for 10 years. An evaluation of other options and solutions will occur as part of the process.

503.xxxx Storage Area Network

Initial One-Time Cost = \$150,000 in 2024

Ongoing M&O = \$45,000

Replacement of the city's existing storage area network solution will need to occur as the system will have reached its end of life. This is a critical solution as it hosts the majority of the city's virtual infrastructure.

503.xxxx Video Storage/Archival

Initial One-Time Cost = \$100,000 in 2024

Ongoing M&O = \$45,000

Due to the increase in body-worn cameras and in-car cameras it's imperative that the city expand the existing solutions to meet the storage demand of these units. The system must also be able to handle long term archival to meet state requirements for storage and public records requests. This increase in storage is critical to ensure proper operation and storage requirements.

503.xxxx Core Switch Replacement

Initial One-Time Cost = \$250,000 in 2025 / \$50,000 in 2028

Ongoing M&O = \$0

The city's primary core switch located at city hall will have reached its end-of-life and is scheduled to be replaced as its life expectancy is 10 years from time of installation.

503.xxxx Cybersecurity Refresh**Initial One-Time Cost = \$100,000 in 2024 / \$100,000 in 2028****Ongoing M&O = \$25,000**

Replacement and/or addition of new cybersecurity software and hardware solutions is critical to ensure the city maintains its security posture in an ever-changing world. Cybersecurity is the most important item that the city can invest in to ensure its network infrastructure and first responder network is protected and secure from outside intrusions. Investment in software and hardware will help to ensure the safe continued operation of the city's network infrastructure and services to internal and external services to the public.

503.xxxx Disaster Recover Hardware**Initial One-Time Cost = \$50,000 in 2024 / \$50,000 in 2027****Ongoing M&O = \$0**

Existing backup and recovery solutions such as tape drives and long term storage solutions will have reached their end of life and must be upgraded to ensure proper operation and recovery in the event of a disaster. As technology changes, it is imperative that Lakewood's systems are kept up-to-date to ensure proper operation and long term recovery in the event of a disaster.

503.xxxx UPS Battery Refresh, Police Station**Initial One-Time Cost = \$70,000 in 2028****Ongoing M&O = \$0**

The city's primary battery backup solution located at the police station will need its batteries refreshed. These batteries typically last 7-10 years in production thus for proper operation they will need to be removed and replaced with new units.

Next Steps

As technology changes and security threats continue to grow, infrastructure requirements within the City are constantly being assessed. Items such as antivirus, perimeter security, intrusion detection systems and storage capacity are constantly reviewed to ensure the City of Lakewood maintains a secure and reliable network infrastructure. The Information Technology 6-Year Strategic Plan continues to be an evolving document and further updates for 2023-2028 will occur as part of the 2023/2024 biennial budget process.