

City of Billings

FY2023 - Technology Replacement Program

Statement of Purpose: The program is a plan to assist departments with technology replacement cost projections and the ability to anticipate funding requirements without experiencing dramatic fluctuations in replacement costs.

Committee Members: David Watterson, Liz Kampa, Denise Bohlman, Derek Yeager, Kory Thomson, Tammy Deines, Becky Shay, Kelsie Rubich, Marita Herold, and Amanda Skewis.

The City of Billings Technology Replacement Program (TRP) is a plan to systematically fund replacement of City technology equipment and software. The term “technology equipment” shall hereinafter also include software. The TRP ensures that all technology equipment is purchased, replaced, or upgraded on a regular schedule, so that no departments fall behind on technology or make unnecessary or premature investments in technology.

- The TRP replacement and funding guidelines include all PCs, laptops, servers, and other technology equipment, such as copiers, security equipment and specialized technology equipment.
- Replacement guidelines are presented in **Exhibit 1** attached.
- The replacement plan covers a 10-year planning period and will be reviewed and updated annually. This will require some pieces of equipment to be replaced more than once during the 10-year planning period.
- Each piece of equipment will be assigned a replacement fiscal year and replacement cost. Enterprise software systems that are not planned for a specific replacement year will be evaluated on an annual basis to determine any need for future replacement.
- Estimated replacement costs are determined by manufacturer average annual percentage increases ranging from 0% to 5%. Some exceptions will apply.

Replacement funding is maintained within each department/division budget for technologies that are used solely within that department/division. Enterprise-wide hardware and software systems, both new and enhancements/upgrades to existing systems may be funded through debt financing.

- On an annual basis, the Technology Replacement Committee will:
 1. Review technology equipment scheduled for replacement,
 2. Make required changes to the plan, and
 3. Submit recommendations to the City Administrator. The committee will provide these recommendations at a time which coincides with the Equipment Replacement Plan (ERP) calendar.

- On an annual basis, the Technology Replacement Committee will review PC standards and make necessary changes to the recommended standards, such as flat screen monitors. Every 3-4 years, the Committee may also analyze and recommend changing PC vendors.

- PC orders can be placed at any time with Information Technology. Periodically, IT will coordinate orders to encourage departments to upgrade their PC's throughout the year and not wait until spring for the majority of the orders.

Technology Replacement Committee

Department / Division Representatives

Group 1
Amanda Skewis
PW Administration
PW Engineering
PW Solid Waste
PW Streets
PW Utilities Service Center
PW Water Treatment Plant
PW Water Reclamation Facility

Group 2
Tammy Deines
Community Development
City County Planning
Building
Code Enforcement

Group 3
Denise Bohlman
Administration
Human Resources

Group 4
David Watterson
Municipal Court
Information Technology
Legal

Group 5
Liz Kampa
Parking
Motor Pool
Facilities
Finance

Group 6
Kory Thomson
Parks & Recreation
Cemetery
Community Center

Group 7
Becky Shay
Police
Animal Shelter
Volunteer Center

Group 8
Derek Yeager
Fire Stations
Communications Center

Group 9
Marita Herold
Airport
MET Transit

Group 10
Kelsie Rubich
Library

Exhibit 1

TECHNOLOGY REPLACEMENT GUIDELINES

<u>Class Code</u>	<u>Equipment Class</u>	<u>Years</u>
100	General Office PCs	3-5
125	Training / Public Access / Non-critical use PCs	4-6
150	Laptops	3-5
160	Tablets (Android/iPad/Mobile Windows)	3-4
175	High-End PCs (GIS, Engineering, IT)	2-3
200	Intel Windows Servers	3-5
225	Other Servers (Library Catalog)	4-5
230	Network Attached Storage & Storage Controllers	4-6
250	Ruggedized mobile data laptops	3-4
275	Police mobile data equip. (Data Radio, etc)	4-6
300	Routers	4-5
325	Switches	4-5
350	Backup Systems	4-5
375	iSeries Servers	5-6
400	Telephone System	4-6
410	Voice Mail Systems	4-6
425	Wireless Network Equipment (>\$2,000)	4-6
450	Copiers	7-10
475	Network Printers (>\$2,000)	4-6
500	Uninterruptible Power Supplies (>\$1,000)	3-5
525	Book Checkout systems	5-10
550	Other Library systems	5-10
575	Radio systems (800 MHz and other)	8-12
600	Security Systems	5-8
610	Software Security Systems	5-6
625	Gas meter systems	5-10
650	911 Equipment (Recorders, phone systems, radio)	5-10
675	Credit Card equipment	3-5
700	GPS Equipment	3-5
725	High End Scanners (>\$2,000)	4-6
750	Plotters	3-5
775	Parking Systems	8-12
800	Video Surveillance Systems	5-8
805	Sound System Equipment	4 -10
810	Vending Machines	10+
825	Microfilm Readers	5-10
850	Data Projectors	3-5
860	Digital Displays	5-6
875	Cash Registers	4-6
900	Mail Equipment	5-10
925	Specialized Airport Equipment	8-12
950	High-End Hand Held Equipment	3-6
960	Specialized Public Works Equipment	4 - 10

975	Specialized Motor Pool Equipment	4-10
980	Enterprise software systems (H.T.E., New World, etc)	15+
982	Major Software Systems	5+
983	Network Management Software	5+
985	Specialized lab and testing equipment	6-10
990	Document Management/Imaging	6-10