

M&C 22-0366 allocate ARPA funds to ITS for infrastructure and data protection initiatives

LOG NAME: 04ARPA INFRASTRUCTURE PROGRAM

CONSENT: Consent

SUBJECT

(ALL) Approve Allocation of American Rescue Plan Act Funding Up to the Amount of \$3,675,000.00 in Support of Infrastructure and Data Protection Initiatives, Adopt the Attached Appropriation Ordinance and Amend the Fiscal Years 2022-2026 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

1. Approve the allocation of up to \$3,675,000.00 from the American Rescue Plan Act, Subtitle M (Coronavirus State and Local Fiscal Recovery Funds) for the purpose of transferring to the Grants Cap Projects Fund for the ARPA for ITS Initiatives project (City Project No. 103746);
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Grants Cap Projects Federal Fund transferred from available funds within the Grants Operating Federal Fund, in the amount of \$3,675,000.00 , for the purpose of funding the ITS Initiatives project (City Project No. 103746); and
3. Amend the Fiscal Years 2022-2026 Capital Improvement Program.

DISCUSSION:

This Mayor and Council Communication (M&C) is to authorize the use of up to \$3,675,000.00 of American Rescue Plan Act (ARPA) Subtitle M (Coronavirus State and Local Fiscal Recovery Funds) funding to increase the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) technology services as those items relate to infrastructure and data protection initiatives. The identified Information Technology Solutions (ITS) capital project has been determined to be a qualified priority by City Management for ARPA funding as approved by the City Council in M&C 21-0445 on June 22, 2021. ARPA Section 9901, Subsection 603(c)(1)(C) provides funding for necessary investments in broadband infrastructure. Upon approval by Council, the requested funds will be allocated to the ARPA for ITS Initiatives project (City Project No. 103746).

Funding for this project was not included in the Fiscal Years (FY) 2022-2026 Capital Improvement Program. The action in this M&C will amend the FY2022-2026 Capital Improvement Program as approved in connection with Ordinance 25073-09-2021.

The activities that are designed to execute on the infrastructure and data protection efforts, procure services to assist with those efforts, and deliver advanced solutions to support strategic directions, are indicated by the high-level categorizations in the table below. This authorization allocates the funding within large categories while future M&C requests will identify specific spend authority amongst specific vendors using cooperatives and/or bid processes as appropriate. The estimated impact to future year Operational Budget is between 28%, which is approximately \$1,030,000.00, starting in Fiscal Year 2026.

Initiative	Total	Goal
Software0365Enterprise	\$1,250,000.00	Implement more secure and advanced version of Office Suite
GeographicDiversity	\$ 150,000.00	Work to eliminate single points of failure from a geography
Disaster_Recovery_Planning	\$ 305,000.00	Enhance Business Continuity and Disaster Recovery Capability
Data_Classification	\$ 300,000.00	Data Identification/Classification and Management tool
LaptopPurchase	\$ 300,000.00	Support City workforce mobility and resiliency efforts by accelerating migration from desktops to laptops
VendorDiversity	\$ 300,000.00	Enhance diverse vendor support working to eliminate single points of failure
Accela_In_Cloud	\$ 300,000.00	Services to assist with migration of the Accela application to the cloud
ITSM_Part_One	\$ 170,000.00	Ongoing development of ITIL Processes in support of ITSM tickets and Automation
PublicSafetyNetworking	\$ 600,000.00	Enhance and secure the Public Safety network
	\$3,675,000.00	