Department New Request Form
Fiscal Year 2022

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	- Special Revenue	Public meeting live streaming and on demand access	
Request Category	**New**		
Request Rating	**Required**		
Department Goal	Organizational Excellence		

1.How will request assist in acheiving D epartment Goal and benefit the customer ?

During the pandemic, the city took all public meetings online. We needed a 2nd picece of hardware, called an encoder, to host and webstream co-occuring public meetings. The encoder purchase also included a service contract which was presented to City Council for approval in summer of 2020. The encoder was purchased and the first year hosting costs were funded through the CARES act. Ongoing costs to maintain this capability are $14,450. Our vendor hosts and maintains our video data for each meeting. Prior expenditures for the first encoder maintance have been billed to the Cable franchase fund and this request is proposed to be budgeted in the same fund.

2. What specifically is needed to achieve this goal?

No additional effort is required. The encoder is installed and in use. Meetings are actively being conducted on it.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2389.390.411810.350	Professional Services	1	14450		14,450	14,450	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**14,450**	**14,450**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2389	F	Fund balance		14,450
		Revenue Sub-Total	**-**	**14,450**

4. What sort of data will be used to report results and outcomes of request?

Number of meetings hosted.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	-
Non-tax	-	-
Fund Balance	-	**14,450**
Total	-	**14,450**