Department New Request Form
Fiscal Year 2022

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	Information Technologies	Increasing capacity to support virtual environment and supporting new technologies and modernization of communications systems	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal			

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

Investment necessary to support collaboration and communication tools in a robust virtual environment. The attached supporting document expresses line item increases required to maintain increased bandwidth, sustain critical monitoring and cybersecurity tools, and continue the launch of our strategic move to a new cloud based software platform with Office 365. Increases will result in Office 365 subscriptions and Adobe DC subscripton service for all 650 employees and the initiation and trial of Adobe Notarize service. All activities support city priorities for new technology and modernization of our communications systems.

2. What specifically is needed to achieve this goal?

Funding to maintain increases in cost of business processes, including increased network speeds across our enterprise.

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								
1000.224.410580.210	Supplies	1	1000		1,000	1,000	-	
1000.224.410580.344	Internet & Phone Utilities	1	62650		62,650	62,650	-	
1000.224.410580.360	Repair & Maintenance	1	203564		203,564	203,564	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**267,214**	**267,214**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		267,214
		Revenue Sub-Total	**-**	**267,214**

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

Office 365 surveys are being used in deployment to assess ideas & issues as well as adoption rates. Applications like Manage Engineer provide increased access to tools for monitoring cyber attacks as well as help desk incidents, network security and permissions, and internet speed.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**267,214**
Non-tax	-	-
Fund Balance	-	-
Total	-	**267,214**