Department New Request Form
Fiscal Year 2023

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	Information Technologies	Baseline increases for software licensing/GIS/rent	
Request Category	**New**		
Request Rating	**Required**		
Department Goal	Continuity of Business and Organizational Excellence		

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

Investment needed to sustain existing exterprise systems for Accela Automation and ESRI Geographic Information Systems, as well as cybersecurity, communication, and collaboration tools, pay increased rent, and bring existing on-call pay into alignment with other non-union, essential services that are provided 365 days a year. All subscriptions/licenses support strategic **goals of Safety and Organizational Excellence**.

2. What specifically is needed to achieve this goal?

An increase of almost $2800,000 is needed to maintain existing service levels and prevent disruption or loss of service. See supporting information attached.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.224.410580.360	Licenses/System Renewals	1	239513		239,513		239,513	
1000.224.411060.360	GIS: Accela-ESRI Licenses	1	30444		30,444		30,444	
1000.224.410580.110	On Call and Overtime	1	6752		6,752		6,752	
1000.224.410580.530	Rent	1	2134		2,134		2,134	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**278,843**	**-**	**278,843**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax		278,843
		Revenue Sub-Total	**-**	**278,843**

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

Continuation of services and protections without disruption or loss.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**278,843**
Non-tax	-	-
Fund Balance	-	-
Total	-	**278,843**