

**Department New Request Form
Fiscal Year 2025**

Program	Central Services	Title of New Request:	Rank: 3
Department	Information Technologies	CoPilot Licensing for 25 Employees	
Request Category	New		
Request Rating	New Program		
Department Goal	Organizational Excellence	# of FTE's in this request	0.00

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

Having a subset of city employees begin understanding how Microsoft CoPilot generative chat AI tools can be leveraged in the city will pave the way for understanding if and how to scale the licensing appropriately across the varied staffing and roles throughout the city. Theoretically, CoPilot can help employees automate repetitive tasks, answer questions, and provide information quickly using limited language models, or the web. This can introduce efficiency and productivity saving time. It may also be useful for data analysis. Copilot could be leveraged to help analyze large amounts of data and provide insights, useful for decision-making processes.

2. What specifically is needed to achieve this goal?

Licenses are \$30 per user per month, so \$360 per year per employee in the pilot project. IT will manage these licenses, attaching them to selected employee City login accounts.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.224.410580.360	Software licenses	25	360		9,000	9,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	9,000	9,000	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	-	9,000
Revenue Sub-Total		-	9,000

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

Pilot user focus groups to share findings and practices.
It's also possible the MS Center of Excellence has statistical monitoring of usage that may be able to aid in reporting on frequency of use.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	9,000
Non-tax	-	-
Fund Balance	-	-
Total	-	9,000