

Information Technology Budget Variances from FY 2018

Account 5104: Computer Contract Services	Amount	I=Increase D=Decrease NN=Net New	Adopted FY 2017-2018	Proposed FY 2018-2019	Variance
Digital Presence Software as a Service: Subscriptions and maintenance (includes projected increases i.e. Vision 5%), Granicus Video Streaming (other Granicus cost shared with City Clerk), Open City Hall (moved from Management Services), Social Media Content Management System, etc.	\$23,000	I	\$101,442	\$124,773	\$23,331
Internet Connectivity	(\$23,000)	D	\$69,620	\$46,800	-\$22,820
Network and Infrastructure Security Assessment: internal security assessment/penetration test, Business impact security analysis and Application access security assessment	\$40,000	I	\$20,000	\$60,000	\$40,000
Broadcast Contract Services: Supports an increase in the number of broadcast/recorded events and additional MBtv programming, i.e. Public Service Announcements	\$25,000	I	\$50,000	\$75,000	\$25,000
Broadcast and A/V Professional Services: Professional services needed for audio/video broadcast equipment installation (includes Council voting system replacement) Note: hardware purchased through PEG funds	\$15,000	I	\$15,000	\$30,000	\$15,000
OnBase Hyland Document Management Professional Services: professional services required to implement procurement of additional enterprise software modules and upgrade support	\$39,000	NN			
OnBase Hyland Document Management: Community Development document scanning services (transferred to IT from Community Development) includes archived traffic and planning documents only in paper format	\$60,000	Transferred from CD NN to IT			
OnBase Hyland Document Management: Human Resources document scanning services (One-time)	\$20,000	NN			
OnBase Hyland Document Management: Public Works document scanning services (One-time)	\$50,000	NN			
Total: \$249,000			\$390,882	\$641,173	\$250,291

Account 5210: Computer Supplies and Software	Amount	I=Increase D=Decrease NN=Net New	Adopted FY 2017-2018	Proposed FY 2018-2019	Variance
Citywide Replacements: -Increased number of desktops and monitors - (25% refreshed annually) from 76 to 87 (11 workstations x \$1,650 = \$18,150) ~ \$18,000 -Increased number of iPads (roughly 3-year replacement cycle) from 6 to 18 with increased unit cost from \$966 (6 x \$966 = \$5,796) to \$1,808 (18 x \$1,808 = \$32,544) updated subtotal = \$26,748 ~\$27,000	\$45,000	I	\$215,196	\$260,094	\$44,898
Hardware and Software (Infrastructure and Back Office) Upgrades and Maintenance: Net New Meraki subscription for WAN expansion \$19,000 (switches and wireless access points for staff and public WiFi); increase in mobile device management subscription to support greater number of mobile devices; and Net New network monitoring tool ~\$4,000	\$23,000	I	\$109,670	\$131,648	\$21,978
Employee Training Center: Facility to accommodate enterprise projects such as ERP, Permitting, OnBase (One-time)	\$35,000	NN			
OnBase Hyland Document Management: Software Upgrades to include Records Management and ShareBase software	\$18,000	NN			
Total: \$121,000			\$485,366	\$604,882	\$119,516

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Account 6141: Computer Equipment and Software (Capitalized)	Amount	I=Increase D=Decrease NN=Net New	Adopted FY 2017-2018	Proposed FY 2018-2019	Variance
Network Equipment Refresh: enterprise and department servers, appliances, switches, routers, etc.	(\$26,000)	D	\$63,709	\$37,719	-\$25,990
Network Security Software (one-time purchase in FY 2017-2018)	(\$50,000)	D	\$50,000	\$0	-\$50,000
Document Management Scanners : Two (2) scanners for the Police Department (includes software, hardware and maintenance)	\$20,000	NN			
Storage and Backup Refresh: Storage Area Network (SAN) Hewlett Packard EVA and CommVault Backup software replacement	\$409,000	NN			
Total: <u>\$353,000</u>			\$113,709	\$466,935	<u>\$353,226</u>