Department New Request Form
Fiscal Year 2024

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	Information Technologies	Baseline Increases for Software Licenses and Rent	
Request Category	**Baseline Adjustment**		
Request Rating	**Required**		
Department Goal	Organizational Excellence		

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

Investment needed to sustain existing exterprise systems while maintaining service including Microsoft licensing to facilitate internal City communications and document management, AutoCAD, our website (civic plus) and records retention software (archive social), and redundant back up systems that ensure our compliance with continuity of business operations (wasabi) - and to pay contractual increases to facility rent. All subscriptions/licenses support strategic **goals of Safety and Organizational Excellence**.

The FY24 baseline request represents a 75% decrease in cost escalation from FY23. Of note is the additional savings that could be achieved with cost recovery from non general fund operations for software. IT currently bears the full cost of individually licensed software city-wide including Microsoft, DUO (two factor security authentication), Adobe Sign/Writer/Pro, and also critical network connections with each distinct facility/plant/station across the city.

2. What specifically is needed to achieve this goal?

An increase of $61,735 is needed to maintain existing service levels and prevent disruption or loss of service.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
1000.224.410580.360	Licenses/System Renewals	1	53727		53,727	53,727	—	
1000.224.411060.360	GIS: AutoCAD	1	1653		1,653	1,653	—	
1000.224.410580.530	Rent	1	3355		3,355	3,355	—	
1000.224.410580.390	EWaste disposal	1	3000		3,000	3,000	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**61,735**	**61,735**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded		61,735
		Revenue Sub-Total	**-**	**61,735**

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

Continuation of services and protections without disruption or loss. See attached sample result - a 90 day report on impersonation protection from our FY23 BTEP investment that is working behind the scenes minimize risk from daily cyber attacks against the city.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**61,735**
Non-tax	-	-
Fund Balance	-	-
Total	-	**61,735**