FUND

Department Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
INFORMATION TECHNOLOGY SERVICES FUND			
Information Technology Services			
SAP Professional Services	350,000	350,000	0
Adds funding for professional services to support the implementation of new SAP functionality.			
Staffing for Implementation and Support of Comprehensive Development Services Software System	311,593	296,532	4
Adds 4 positions to implement and provide ongoing support of the City's new comprehensive development services software system.			
VMTurbo Operations Manager	95,685	13,620	0
Adds funding for VMTurbo Operations Manager tool which provides economic scheduling engine to dynamically adjust resource allocation on the servers.			
HVAC/UPS Support Services:	250,784	260,315	1
Provides funding for service maintenance program for HVAC/UPS in telecommunications spaces at all COSA facilities that are currently not supported.			
Data Loss Prevention	48,480	41,052	0
Provides funding for new data loss prevention software which would allow for the discovery of sensitive data throughout mail stores, file shares, and databases. Current tools are user intensive and limited in capability and are only deployed on a case by case basis for analysis.			
Security Log Management	123,112	3,997	0
Provides funding to upgrade security log monitoring software which is required for monitoring systems security for SAP, Email, Network Firewalls, and Windows desktops and servers.			
Information Technology Services Total	1,179,654	965,516	5

FUND

Department Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
INFORMATION TECHNOLOGY SERVICES FUND			
Information Technology Services			
Reduce Vacant Positions	668,901	668,901	9
Reduces 9 full-time vacant positions. Position responsibilities would be absorbed by existing staff.			
Information Technology Services Total	668,901	668,901	9