

| Project and Description | FY19 DIR Capacity |
|---|----------------------|
| IT Capital Projects | |
| <i>Enterprise Electronic Records Management</i> - provides professional services for to implement Electronics Records Management System for departments such as Office of City Clerk, TCI & HR. | \$ 422,489 |
| <i>Enterprise Point of Sale "C1SA"</i> - Deployment of point of sale hardware for Library and Finance departments. | \$ 521,375 |
| <i>Personnel Scheduling</i> - Professional services and software licenses to deploy personnel scheduling systems for SAPD, SAFD and Library. | \$ 1,616,098 |
| <i>Enterprise Process Automation</i> - Deploys solutions to enable business process automation, digital signature and move organization to near paperless environment. | \$ 347,036 |
| <i>Contract Management Software</i> - Professional services and software for post award contract administration and process automation. | \$ 647,068 |
| <i>BuildSA Release II</i> -Professional Services for third party project oversight, additional hardware and additional software to support BuildSA processes. | \$ 1,300,000 |
| <i>Integrated Library System</i> - Provides server infrastructure. | \$ 500,000 |
| <i>e-Discovery</i> - Licenses for expanded functionality, storage and users. | \$ 10,523 |
| <i>Radio and Radio System Replacement</i> - Professional services for CoSA radio system consultant and contract manager, project management and radio asset management system. | \$ 900,000 |
| <i>Vital Records System for City Clerk</i> - Professional services to migrate mainframe applications to new platforms. | \$ 150,000 |
| <i>Mainframe Decommission Program</i> - Professional services for analysis and migration of mainframe applications to new platforms. | \$ 500,000 |
| <i>Data Migration from Immunization Registry to Electronic Health Records System</i> - Professional services to migrate Immunization Registry to the Electronic Health Records System. | \$ 63,000 |
| <i>FY19 Infrastructure Life Cycle Replacement</i> - Projects for FY19 End Of Life are: SAFD Wireless Gateway replacements, communication closets site remediation (physical and network), BlueCat software upgrade, Network equipment upgrade, Municipal Court Magistrate end of life equipment upgrade | \$ 3,987,153 |
| <i>Cybersecurity</i> - Deploys Rapid 7 Vulnerability Scanner - Insight VM for endpoints, Darktrace - monitoring system, Approva for SAP - Upgrade of hardware, Personal identify verification interoperability cards | \$ 634,203 |
| <u>Total for IT Capital Projects</u> | \$ 11,598,945 |

| | |
|--|---------------------------|
| | |
| Departmental Projects | |
| <i>Cabling Costs</i> - Building data cabling for all City department site moves and/or improvements | \$ 1,850,000 |
| <i>Frio Data Center Relocation</i> - Hardware, storage and mainframe relocation, application mapping and migration, Echo and Brooks Data Center buildout | \$ 633,040 |
| <i>Firestation #54</i> - Provides network equipment and cabling for new Firestation build | \$ 170,000 |
| <i>TCI - Traffic Signal Communication</i> - Provides router upgrade to current network infrastructure for traffic intersections. Increases data throughput for traffic signals to send status and diagnostics for operations and maintenance | \$ 1,500,000 |
| <i>San Pedro Branch Library Renovations</i> - Replace cabling, wireless access point and data drops | \$ 20,000 |
| <i>Aviation: Repurpose Rental Car Offices to Baggage Service Offices</i> - Add data drops for BSO offices | \$ 25,000 |
| <i>Aviation: Stinson Security Upgrades</i> - Deployment of fiber and wireless antennas to support Stinson Security upgrades | \$ 178,000 |
| <u>Total for Departmental Projects</u> | \$ 4,376,040 |
| | |
| Bond Projects | |
| <i>Guadalupe Cultural Arts Center</i> - Network equipment and cabling | \$ 17,000 |
| <i>City Hall Renovation</i> - Network and security equipment | \$ 1,000,000 |
| <i>Forest Hills Library Renovation</i> - Provides network equipment and cabling for Forest Hills Branch Library | \$ 50,000 |
| <u>Total for Bond Projects</u> | \$ 1,067,000 |
| | |
| Annual Reoccurring Technology Expenses | |
| ITSD Annual Software Maintenance and Subscriptions Costs | \$ 1,210,592 |
| Open Gov Annual Subscription | \$ 77,510 |
| ITSD Annual Hardware Maintenance Costs | \$ 616,970 |
| All Departments' Hardware and Software Maintenance | \$ 1,865,993 |
| ITSD Staff Augmentation | \$ 393,252 |
| ITSD Contractual Services & General Office Equipment and Supplies | \$ 226,093 |
| All Departments' Contractual Services & General Office Equipment and Supplies | \$ 3,481,310 |
| All Departments' Software Purchases | \$ 209,962 |
| All Departments' Professional Services (Aviation & Parking) | \$ 2,248,167 |
| All Departments' PC Replacement | \$ 2,853,771 |
| Cell and Data Services and Equipment | \$ 2,276,210 |
| <u>Total Other Spending</u> | \$ 15,459,830 |
| | <i>FY 19 Total</i> |
| Total DIR Capacity | \$ 32,501,815 |