

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 1	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

<p>DESCRIPTION OF PROGRAM</p> <p><b>Telephone and Voice Mail Systems Replacement</b></p> <p>Replace the 16-year old City phone system, voice mail, and necessary networking equipment to upgrade to a single-managed system, upgrading to unified communications using voice over IP (VoIP).</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <ul style="list-style-type: none"> <li>* Combining over twenty different phone system configurations into a single-managed system</li> <li>* Providing centralized management and reporting to the phone systems.</li> <li>* Using VoIP, the voice network becomes part of the City's network.</li> <li>* Moves, adds, and changes are much easier</li> <li>* One number to call for the citizen, the cell phone would ring if a person is out of the office</li> <li>* Existing network upgrade needs would be addressed.</li> </ul>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>It is impossible to determine the actual life expectancy of the current phone and voice mail] systems. Only parts available are used parts from other discarded systems. If the main phone PBX unit dies, it will create a chaotic situation to restore services. Information Systems has recommended the replacement for the last few budget years, but it is important to note that the equipment will eventually cease to function.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>City staff, telecommunication vendors, and end-users throughout the City.</p>

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 194,541	\$ 27,000	\$ 27,000
COMMODITIES			
CAPITAL OUTLAY	\$ 495,440		
TOTAL COST	\$ 689,981	\$ 27,000	\$ 27,000
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 689,981		
ANNUAL COST (IF DIFFERENT FROM NET)			

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

**CONTRACTUAL SERVICES**

	Installation, training	\$ 167,541	
	S/W H/W Maint	\$ 27,000	
	Subtotal		\$ 194,541

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

	System, Phones, Licen	\$ 495,440	
	Subtotal		\$ 495,440

<b>TOTAL</b>	<b>\$ 689,981</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 2	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>Backup Solution</b></p> <p>The City has received notification from the equipment manufacturer that the current equipment used to backup the majority of City servers will be considered end-of-life as of February, 2011. After that date, maintenance, updates, and support will no longer be available. The current solution is a seven year old unit using LTO-2 tape technology.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <ol style="list-style-type: none"> <li>1. The integrity of backing up and restoring City information would be assured</li> <li>2. Backups would be faster and more reliable due to technology improvements</li> <li>3. Deduplication technology would save storage for backups</li> <li>4. Backing up remote servers would be much easier over slower connections</li> <li>5. Capabilities of making "Bare metal backups and restores" would be achieved</li> </ol>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>The backup of data on the wide variety of servers is one of the most critical issues related to the day-to-day business for all City departments.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Information Systems network support staff.</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 23,811	\$ -	\$ -
COMMODITIES	\$ -		
CAPITAL OUTLAY	\$ 56,346		
<b>TOTAL COST</b>	<b>\$ 80,157</b>	<b>\$ -</b>	<b>\$ -</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 80,157</b>		
<b>ANNUAL COST</b> <small>(IF DIFFERENT FROM NET)</small>			

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal		\$ -

**CONTRACTUAL SERVICES**

S/W Maintenance and HW Warranty	\$	23,811
for 3-years		
(Or \$13,000 a year if one year		
at a time)		
Subtotal	\$	23,811

**COMMODITIES**

Subtotal	\$	-

**CAPITAL OUTLAY**

20tb backup unit w/ software	\$	56,346
Subtotal	\$	56,346

<b>TOTAL</b>	<b>\$</b>	<b>80,157</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 1070	Division 557	Dept Rank 3	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

<p>DESCRIPTION OF PROGRAM</p> <p><b>Router Replacement</b></p> <p>This unit is the primary network router used to communicate with other City facilities outside the City Hall network. The router will be seven years old and has met the recommended replacement schedule.</p>
<p>BENEFITS OF FUNDING PROGRAM</p> <p>The twenty-two buildings that depend on the connectivity provided by this equipment will be assured of current technology that is covered by maintenance.</p>
<p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p>None</p>
<p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p>Although this is a critical component of the City's network, there aren't sufficient funds in the Information Systems 2010 budget to replace the router. The router provides network connectivity to twenty-two City buildings and should be replaced for business continuity reasons.</p>
<p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p>Equipment would be replaced by Information Systems personnel</p>

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 1,317	\$ 1,317	\$ 1,317
COMMODITIES			
CAPITAL OUTLAY	\$ 13,500		
<b>TOTAL COST</b>	<b>\$ 14,817</b>	<b>\$ 1,317</b>	<b>\$ 1,317</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 14,817</b>		
ANNUAL COST (IF DIFFERENT FROM NET)			

