

**Department New Request Form
Fiscal Year 2023**

Program	Central Services	Title of New Request:	Rank: 2	
Department	Central Services			
Request Category	New			Modernize technology to improve collaboration and results driven project management
Request Rating	Expand Level of Service			
Department Goal	Technology activation and digital empowerment with O365			

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

Central Services is at the forefront of the City's efforts to adapt to the future of work and engagement. We will escalate consultant led, phased planning and deployment of new tools in O365 (Power Automate and Power BI) and strategically execute the O365 roadmap and governance structure developed during FY22 planning to scale the use of Teams and SharePoint at the city. We will also increase the capacity of staff to advance goals in modernizing our technology systems, policies and procedures through professional development in change management, project management, communication and software training for the successful delivery of systems and results management. How we meet and communicate and work at the City is already changing. We will embrace a model of continuous assessment and improvement and lean into technological evolution to support collaboration and data driven management that will dramatically improve our effectiveness, responsiveness to change, and citizen support.

2. What specifically is needed to achieve this goal?

Investment of one-time funding in contracted consultant services, professional development, and software.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-Time Expenses								
1000.245.419000.350	Contracted prof. services	1	100000	100,000		-	100,000	
1000.245.419000.360	Software Licenses	1	165000	165,000		-	165,000	
1000.245.419000.380	Prof. development of staff	1	15000	15,000		-	15,000	
				-		-	-	
				-		-	-	
Expense Sub-Total				280,000	-	-	280,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.334999.00	N Potential for American Rescue Plan Act (ARPA) financial support of cybersecurity systems	\$ 280000	
Revenue Sub-Total		\$ 280000	\$ -

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

Adoption of new tools & increased efficiency in operations through improved communication, collaboration and project management. Success will be measured by our ability to improve and enhance staff's delivery of the services the public demands.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	280,000	-
	Fund Balance	-	-
Total	280,000	-	

CS New Request for ARPA funding FY23: Technology Activation and Digital Empowerment with O365

DESCRIPTION	COST	NOTES
Zoom/Symantec Transition	\$ 15,000.00	Temporary license support during change management transition, including public meetings for Council-Committees-Boards and Commissions
Training/Certification Blueprint	\$ 15,000.00	One time professional development training/certification opportunities <PROSCI change practitioner-Agile/Scrum process framework-ComplianceCenter etc>
Contracted Services Blueprint	\$100,000.00	Consultant services for design and development of additional tools under existing RFQ /contracted support process - est 2 years
License Upgrades G5 Blueprint	\$ 75,000.00	Estimate for 400 G5 licenses providing for ubiquitous records management in the O365 Compliance Center (existing licenses are G3) - will be integrated with IT .360 operating budget in future
VIVA topics Search Blueprint	\$ 75,000.00	Estimate for deployment of new AI tool to GCC enhancing communication, search, and knowledge base
Syntax	\$ -	Unknown availability for GCC at this time.
	\$280,000.00	TOTAL ARPA REQUEST