

Measure Z Technology Spending Plan: Phase 1
10/17/2017

Item #	Div	Category	Project Name	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Cost	Measure Z Total (60%)	Non-GF Cost (40% Match)
Citywide Project Portfolio										
1	2410	System Upgrades	Microsoft Office 365 Assessment Plan Consulting	\$100,000				\$100,000	\$60,000	\$40,000
2	2405	Data Network Upgrades	Network Refresh (including cyber features)	\$146,700	\$1,358,100	\$1,324,800	\$445,345	\$3,274,945	\$1,964,967	\$1,309,978
3	2425	Cybersecurity	Vendor Secure Remote Access	\$35,000	\$36,050	\$37,132	\$38,245	\$146,427	\$87,856	\$58,571
4	2425	Cybersecurity	Security Information and Event Management (SIEM) System	\$22,200	\$22,866	\$23,552	\$24,259	\$92,877	\$55,726	\$37,151
5	2425	Cybersecurity	Security Analyst (currently approved position)		\$142,800	\$157,450	\$165,350	\$465,600	\$279,360	\$186,240
6	2415	System Upgrades	IT Helpdesk System with Inventory Module	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$240,000	\$160,000
7	2425	Cybersecurity	Web Application Firewall	\$75,000	\$15,000	\$15,000	\$15,000	\$120,000	\$72,000	\$48,000
8	2410	Datacenter Capital Improvements	Datacenter and Server Technology Replacement Program	\$176,000	\$176,000	\$176,000	\$176,000	\$704,000	\$422,400	\$281,600
9	2410	Datacenter Capital Improvements	CommVault	\$210,000	\$225,800			\$435,800	\$261,480	\$174,320
10	2425	Cybersecurity	Network Tools	\$3,000				\$3,000	\$1,800	\$1,200
11	2405	Hardware Replacement	Security Camera Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$120,000	\$80,000
12	Various	Training	Technical Training Required for New Technology	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	\$96,000	\$64,000
13	2425	Cybersecurity	Data Loss Prevention	\$85,000	\$89,250	\$93,713	\$98,398	\$366,361	\$219,816	\$146,544
Totals										
Measure Z Budget Priorities Requested for October 17, 2017 Approval				\$625,740	\$1,353,520	\$1,210,588	\$691,558	\$3,881,405	\$3,881,405	
Non-GF Matching Budget				\$417,160	\$902,346	\$807,058	\$461,039	\$2,587,604		\$2,587,604
Contingency				\$50,736	\$109,744	\$98,155	\$56,072	\$314,707	\$314,707	
Total Budgeted Project Costs				\$1,093,636	\$2,365,610	\$2,115,801	\$1,208,669	\$6,783,716	\$4,196,112	\$2,587,604

Remaining Projects, to be Presented in Future Phases

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Cost		
Planned Measure Z Budget Priorities to be Requested in the Future	\$822,600	\$1,022,060	\$799,916	\$1,159,312	\$3,803,888		
Non-GF Matching Budget	\$548,400	\$508,040	\$429,944	\$706,275	\$2,192,659		
Total Budgeted Project Costs, Future Phases	\$1,371,000	\$1,530,100	\$1,229,860	\$1,865,587	\$5,996,547		

Analysis of One-time Costs, Overall Ongoing Costs, and Ongoing Costs to the Measure Z (All Phases)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total Cost		
One-time Project Costs	\$1,971,436	\$2,549,644	\$1,720,655	\$1,101,772	\$7,343,507		
Ongoing Annual Costs	\$493,200	\$1,346,066	\$1,625,006	\$1,972,483	\$5,436,755		
Ongoing Annual Costs to Measure Z	\$295,920	\$807,640	\$975,004	\$1,221,200	\$3,299,763		