| Agency | INFORMATION TECHNOLOGY |
|---|---|

## Budget by Fund

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | $ Change |
|---|---|---|---|---|---|
| General | 6,371,483 | 6,998,694 | 7,150,487 | 7,150,487 | 151,793 |
| Other-Expenditures | - | - | - | - | - |
| **TOTAL** | $ **6,371,483** | $ **6,998,694** | $ **7,150,487** | $ **7,150,487** | $ **151,793** |

## Budget by Service

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | $ Change |
|---|---|---|---|---|---|
| APPLICATION DEV AND SUPPORT | 4,026,203 | 4,253,113 | 4,499,285 | 4,005,125 | (247,988) |
| TECHNICAL SERVICES | 2,345,279 | 2,745,581 | 2,651,202 | 3,145,362 | 399,781 |
| **TOTAL** | $ **6,371,483** | $ **6,998,694** | $ **7,150,487** | $ **7,150,487** | $ **151,793** |

## Budget by Major

| | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request | $ Change |
|---|---|---|---|---|---|
| Revenue | (40,523) | (44,500) | (44,500) | (63,000) | (18,500) |
| Personnel | 5,254,331 | 5,639,390 | 5,666,286 | 5,673,965 | 34,575 |
| Non-Personnel | 1,672,061 | 1,897,972 | 2,018,900 | 2,029,721 | 131,749 |
| Agency Billings | (514,387) | (494,168) | (490,199) | (490,199) | 3,969 |
| **TOTAL** | $ **6,371,483** | $ **6,998,694** | $ **7,150,487** | $ **7,150,487** | $ **151,793** |

**Information Technology**
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DATE:            July 11, 2019

TO:              Dave Schmiedicke, Finance Director

FROM:            Sarah Edgerton, Information Technology Director

SUBJECT:         City of Madison Information Technology 2020 Operating Budget
                 Requests

Information Technology's Operating Budget identifies cost efficiencies, while planning and managing technology resources for the City.  We have developed an operating budget that aligns with the City's priorities, while addressing budget requirements and resource allocation for ongoing and future needs.  We have also improved the IT's budget management and planning procedures for increased efficiency and cost reduction.  We are realizing cost savings, in part, by analyzing software that has not been fully utilized by agencies, and creating alternative solutions so that we can discontinue using underutilized products.

As part of our effort to improve budget management and planning procedures, we identified a need to develop a process with Finance regarding maintenance costs for our City's various software applications and hardware.  Currently, the additional maintenance costs from previous capital budget project purchases are not reflected in our operating target for the year following the purchase.  In 2020, the additional maintenance costs are projected to be $170.000.  This is largely due to the cost to continue increases in professional services for licenses and support costs on behalf of the City's various software applications and hardware.  There is also an additional increase of 7% ($88,000) to maintenance due to continuous rate increases from our vendors.  We will work in conjunction with Finance to make sure that these costs are reflected in future operating budget projections.

Due to these increases in maintenance costs, we had to find additional funds to reduce.  We took savings from personnel costs and will be hiring identified positions in 2019 at an ITS1 trainee level; which is a downgrade from the ITS2/3 level positions we had planned on hiring.  We also reduced our goods major and our training budget.  However, this has created a very lean budget for IT, without a lot of room for any unplanned expenditures or increases.  It also creates a workforce that may not have the developed skills and training that we need to advance our 2020 strategic priorities and beyond.

As a result of the reduction in our training budget, we are unable to continue to improve the skillset of our personnel, at an appropriate level, with customer focused and career-oriented training; including certification paths and training requirements on new technologies and security.  It is worth noting that as our staff are being asked to increase their portfolio of systems they manage, increased training is not only necessary to support these additional systems, but is necessary for employee retention.

**Budget Highlights for 2020**

The Operating Budget includes the following <u>reductions</u> to offset the increased 2020 maintenance costs:

- <u>$44,000 Savings</u>: Eliminate 2020 Dig-E-Plan maintenance by changing the implementation plan
- <u>$123,000 Savings</u>: Discontinue the use of redundant hardware/software
- <u>$5,000 Savings</u>: Reduce our training budget
- <u>$5,000 Savings</u>: Reduce our goods major
- <u>$7,000 Savings</u>: Fill a majority of positions at an ITS1 trainee level

The Operating Budget includes the following <u>additions</u>:

- <u>$88,000 (7%)</u>: Increased software/hardware maintenance costs due to continuous increases from vendors
- <u>$170,000:</u> Adding software/hardware maintenance costs from previous capital budget project purchases (not including reductions listed above)
- <u>$8,500</u>: Projecting to actual hourly wages

**2.5% Decrease Suggestions**

While the below suggestions will reduce our budget by 2.5%, they will cause a reduction in services to residents and visitors, and may cause unintended consequences and security risks on the City network. As part of building our 2020 Operating Budget, we identified cuts, as noted above, to meet our budget target due to the increases and additions of software and hardware maintenance.  In no particular order:

1. <u>EventBrite- $4,000</u>:  City staff would continue to use the limited toolset that is a legacy, in-house system from 2005 and they would no longer have flexible event registration, custom reporting tools, integration into Microsoft Outlook, social media and the City's website content management system.
2. <u>Provider Gateway- $55,000</u>:  This system manages the contracts awarded by Community Development.  If this system was cut, the City would have to revert to a paper-based process which would decrease efficiencies, and would negatively impact service delivery to non-profits who serve residents.
3. <u>Solarwinds- $40,000</u>:  This is a database monitoring and performance analysis tool.  Cutting this would inhibit our ability to troubleshoot and resolve performance issues in a timely manner.  If we do not have database monitoring tools, we will need to rely heavily on costly consultants to resolve performance issues.
4. <u>Nimble Storage- $20,000:</u>  This is backend server storage for our virtual test and development environments.
5. <u>Scanmail for Exchange- $16,000</u>:  This software stops highly targeted email attacks, spearfishing and blocks malware that may be a threat to our network.  This is a product that has been identified to be replaced in 2021 by another product that we are in the process of implementing.

6. <u>Work Study- $7,500</u>: The main goal of the Work Study budget was to provide opportunities to students who may be interested in an IT career and perhaps evolve into the City IT career ladder. Another goal was to offset our hourly salaries and staff overtime by hiring Work Study students to assist with routine HelpDesk and Media Team duties.

7. <u>Evault Email Management- $28,000</u>: If this is eliminated from our budget, we would need to increase on premise disk space (approximately $75k in Capital costs) to account for the storage of emails. Additionally, a communication plan would need to be implemented to educate City staff on the limitations of their mailbox. This is a product that has been identified to be replaced in 2021 by another product that we are in the process of implementing.

8. <u>What's Up Gold- $7,500</u>: This is a network monitoring tool that provides visibility into the status of applications, network devices and servers.

**2.5% Increase Suggestions**

As the demands for IT services has increased alongside the growth of City staffing, the comparable growth of the IT department's staffing has been insufficient. Therefore, as part of our 2.5% increase proposal, we asked staff to identify two positions they believe would improve IT services City-wide. They proposed the following two positions:

**Enterprise Architect:** We are requesting an Enterprise Architect (EA) Position at an ITS 4 level. The EA would recognize duplicative efforts, provide guidance to address inefficiencies, proactively give input to concepts and projects to realize ROI. The EA would develop a roadmap and an IT strategic framework which would improve IT project implementations, while providing a more agile environment to respond to the ever growing needs of our residents and visitors.

This position would support our department-wide initiatives and process standardization and improvement efforts, for which we are currently laying the foundation. The cost for this position is approximately $93,000 (with benefits).

**Quality Assurance Coordinator:** We are requesting a Quality Assurance Coordinator (QAC) Position at an ITS 1 level to be hired mid-year 2020. The QAC would be an IT-wide position to develop and support quality assurance testing processes. The QAC would consult and guide teams on testing tools and best practices, including the implementation of automated testing technologies.

This position would support our department-wide initiatives and process standardization and improvement efforts, for which we are currently laying the foundation. The cost for this position is approximately $45,000 (with benefits) to hire mid-year 2020.

IT has a need to increase our training budget in order to keep pace with the growing and ever-changing needs of our customers and systems. This is integral to our efforts to continue providing a high level of service to which our customers are accustomed to receiving.

Information Technology's 2020 Operating Budget aligns with the City's budgeting priorities, while effectively and efficiently planning for and managing the technology resources for the City. We have developed an operating budget that balances the current and future needs of the City with the budgetary requirements to increase efficiency and reduce costs where appropriate. We look forward to working with the City to reach our mutual goal of quality service.

# 2020 Operating Budget
## Service Budget Proposal

**IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support

SERVICE NUMBER:

171

SERVICE DESCRIPTION:

This service is responsible for databases and database software, the City's website and Employeenet, the Electronic Document Management System (EDMS), the centralized Geographic Information System (GIS), support for enterprise applications such as MUNIS, Legistar, and Crystal Reports, and all permitting, licensing, asset management, and land/planning applications.

## Part 1: Base Budget Proposal

**BUDGET INFORMATION**

|  |  | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|---|---|---|---|---|---|---|---|
| *Budget by Fund* |  |  |  |  |  |  |  |
|  | General-Net | $3,822,609 | $3,416,097 | $4,026,203 | $4,253,113 | $4,499,285 | $3,957,431 |
|  | Other-Expenditures | $0 | $0 | $0 | $0 | $0 | $0 |
| *Total* |  | *$3,822,609* | *$3,416,097* | *$4,026,203* | *$4,253,113* | *$4,499,285* | *$3,957,431* |
| *Budget by Major* |  |  |  |  |  |  |  |
|  | Revenue | $0 | $0 | $0 | $0 | $0 | $0 |
|  | Personnel | $2,422,762 | $2,514,010 | $2,641,197 | $2,777,957 | $2,901,767 | $2,849,497 |
|  | Non-Personnel | $1,390,956 | $1,429,829 | $1,378,162 | $1,611,190 | $1,731,565 | $1,241,981 |
|  | Agency Billings | $8,891 | ($527,742) | $6,844 | ($136,034) | ($134,047) | ($134,047) |
| *Total* |  | $3,822,609 | $3,416,097 | $4,026,203 | $4,253,113 | $4,499,285 | $3,957,431 |
|  | FTEs |  | 24.00 |  | 25.95 | 27.50 | 26.50 |

**PRIORITY**

Citywide Element     Effective Government

Describe how this service advances the Citywide Element:

Applications Development advances the Citywide Element by providing application, GIS, and web resources to City staff for use with City residents.

**ACTIVITIES PERFORMED BY THIS SERVICE**

| Activity | % of Effort | Description |
|---|---|---|
| Project Management | 25 | This service provides the project management and process and business analysis for Information Technology related projects. |
| IT Infrastructure | 5 | This service provides the backbone to support all Information Technology related resources and operations. |
| Administration | 5 | This service provides all administrative functions to the Information Technology department, such as legal and |

| | | |
|---|---|---|
| | | contract compliance, purchasing, payroll, budget, records management and RESJI. |
| Application Development and Support | 50 | This service provides software and database application resources. |
| Security | 5 | This service provides disaster recovery, risk management and incidental response to all information technology systems. |
| Customer Service and Communication | 10 | This service provides for customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management. |

## SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?  -$541,854.01

What are the service level impacts of the proposed funding changes?

There are no service level impacts.  We have adjusted our budget figures to better represent the two services in IT.  This brings Application Development to a negative figure and Technical Services to a positive one.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?  No

| Type | Fund | Amount | Description |
|---|---|---|---|
| Perm Wages | | | |
| Benefits | | | |
| Total | | | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?  No

| Type | Fund | Amount | Description |
|---|---|---|---|
| Overtime | | | |
| Premium Pay | | | |
| Hourly | | | |
| Total | | $0 | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

| Fund | Major | Amount | Description |
|---|---|---|---|

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
|      |       |        |             |

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?    $98,935.77

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

**Staffing:** We are requesting an Enterprise Architect (EA) Position at an ITS 4 level. The EA would recognize duplicative efforts, provide guidance to address inefficiencies, proactively give input to concepts and projects to realize ROI. The EA would develop a roadmap and an IT strategic framework which would improve IT project implementations while providing a more agile environment to respond to the ever growing needs of our residents and visitors.

This position would support our department-wide initiatives and process standardization and improvement efforts, for which we are currently laying the foundation. The cost for this position is approximately $93,000 (with benefits).

**Training:** IT has a need to increase our training budget in order to keep pace with the growing and ever-changing needs of our customers and systems. This is integral to our efforts to continue providing a high level of service to which our customers are accustomed to receiving.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

A $93,000 increase to Salaries and benefits and $6,600 increase to Application Development training budget.

Would the changes include an increase to permanent staffing levels for this service?  Yes          If yes, FTEs:          1.00

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The Enterprise Architect would guide City staff on selecting technological solutions that provide value and best fits the needs of residents. This position would develop the architectural framework that supports the implementation, evolution, and maintenance of these solutions at a lower cost for the City.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

The following is a list of suggested items that would be the least impactful to the City if we had to eliminate services to meet the 2.5% funding decrease:

1. EventBrite- $4,000: City staff would continue to use the limited toolset that is a legacy, in-house system from 2005 and they would no longer have flexible event registration, custom reporting tools, integration into Microsoft Outlook, social media and the City's website content management system.
2. Provider Gateway- $55,000: This system manages the contracts awarded by Community Development. If this system was cut, the City would have to revert to a paper-based process which would decrease efficiencies, and would negatively impact service delivery to non-profits who serve residents.
3. Solarwinds- $40,000: This is a database monitoring and performance analysis tool. Cutting this would inhibit our ability to troubleshoot and resolve performance issues in a timely manner. If we do not have database monitoring tools, we will need to rely heavily on costly consultants to resolve performance issues.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

A $99,000 decrease in funds to the Services Major.

Would the changes include a decrease to permanent staffing levels for this service? No     If yes, FTEs: 

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

1.  EventBrite- The legacy system, built in 2005, does not meet the needs of our customers because it is not compatible with current technology. Staff time is required to provide customers with ad-hoc reports, additional fields, and "Band-Aid solutions" which takes away from staff development time that should be allocated to other projects that support residential services.

2.  Provider Gateway- If this system was cut, the City would revert to a paper-based process which would decrease efficiencies and would negatively impact service delivery to non-profits who serve residents.

3.  Solarwinds- Without a database monitoring and performance analysis tool set, we would see an increase in downtime and length of outages which impact all residential services that use information technology.   If we do not have database monitoring tools, we will need to rely heavily on costly consultants to resolve performance issues.

# 2020 Operating Budget
## Service Budget Proposal

**IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Technical Services

SERVICE NUMBER:

172

SERVICE DESCRIPTION:

This service supports the City-wide network of high-speed fiber, City-owned computers and telephones, software upgrades and security patches, a City-owned wireless hotspot network, and digital video surveillance cameras. The service stays current with the latest security, hardware, and software technologies and recommends implementation of these technologies where appropriate.

## Part 1: Base Budget Proposal

**BUDGET INFORMATION**

|  |  | 2017 Actual | 2018 Adopted | 2018 Actual | 2019 Adopted | 2020 C2C | 2020 Request |
|---|---|---|---|---|---|---|---|
| *Budget by Fund* | | | | | | | |
| | General-Net | $2,497,070 | $3,141,288 | $2,345,279 | $2,745,581 | $2,651,202 | $3,123,681 |
| | Other-Expenditures | $0 | $0 | $0 | $0 | $0 | $0 |
| *Total* | | *$2,497,070* | *$3,141,288* | *$2,345,279* | *$2,745,581* | *$2,651,202* | *$3,123,681* |
| *Budget by Major* | | | | | | | |
| | Revenue | ($53,201) | ($44,500) | ($40,523) | ($44,500) | ($44,500) | ($63,000) |
| | Personnel | $2,782,182 | $2,864,802 | $2,613,133 | $2,861,433 | $2,764,519 | $2,755,093 |
| | Non-Personnel | $255,707 | $300,839 | $293,900 | $286,782 | $287,335 | $787,740 |
| | Agency Billings | ($487,617) | $20,147 | ($521,231) | ($358,134) | ($356,152) | ($356,152) |
| *Total* | | $2,497,070 | $3,141,288 | $2,345,279 | $2,745,581 | $2,651,202 | $3,123,681 |
| | FTEs | | 27.70 | | 27.65 | 26.20 | 26.20 |

**PRIORITY**

Citywide Element     Effective Government

Describe how this service advances the Citywide Element:

Technical Services advances the Citywide Element by providing and supporting the information technology backbone to the City.

**ACTIVITIES PERFORMED BY THIS SERVICE**

| Activity | % of Effort | Description |
|---|---|---|
| Project Management | 5 | This service provides the project management and process and business analysis for Information Technology related projects. |
| IT Infrastructure | 40 | This service provides the backbone to support all Information Technology related resources and operations. |
| Administration | 5 | This service provides all administrative functions to the Information Technology department, such as legal and |

| | | |
|---|---|---|
| | | contract compliance, purchasing, payroll, budget, records management and RESJI. |
| Application Development and Support | 5 | This service provides software and database application resources. |
| Security | 20 | This service provides disaster recovery, risk management and incidental response to all information technology systems. |
| Customer Service and Communication | 25 | This service provides for customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management. |

## SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?  $494,160

What are the service level impacts of the proposed funding changes?

There are no service level impacts.  We have adjusted our budget figures to better represent the two services in IT.  This brings Application Development to a negative figure and Technical Services to a positive one. The following was moved to the Technical Services budget:

Email anti-spam appliance-$90000
Enterprise vault email archiving-$60000
Several products such as- Netbackup, appliances, dedup and evault-$60000
PDF editing etc...-$42000
Production VMWare licenses for hosts-$40000
System logging and alerting application-$35000
Enterprise Streaming Media System- Consulting on upgrade-$5000
ExacQ Camera system maintenance for back end-$26000
Active Directory reporting and bulk management application-$20000
iSCSI storage for Test Environment-$20000
Network Load balancers for web facing sites and applications-$16200
Email Anti-virus-$16000
VMWare Host license maint for Test hosts-$12000
Web and Media Editing/Creating Content software-$11300
Video Conferencing-$11219
IP phone announcement application-$10500
VMWare Host license maint for Ip phone system blades-$10000
Infrastructure Monitoring and alerting-$7080
Cisco support/main-$7070.82
DNS/DHCP Management appliance-$6400
Enterprise Digital Signage System-$6000
VPN and customer two factor authentication-$4800
Call Center use application-$3200
Production Log system (also using the server for the HD reservation system)-$3000
Switch and device backup-$2000
Asset management software-$1995
Networked Audio system-$1600
Network Mapping Tool-$1000
Anti-Virus for File Servers-$300
Log collection-$250
External Internet IP Address-$150

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?  No

| Type | Fund | Amount | Description |
|---|---|---|---|
| Perm Wages | | | |
| Benefits | | | |
| Total | | | |

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

## Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?  No

| Type | Fund | Amount | Description |
|------|------|--------|-------------|
| Overtime | | | |
| Premium Pay | | | |
| Hourly | | | |
| Total | | $0 | |

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

## Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| General | 43 | $8,700 | Media Team instituted a rate increase in April of 2019. |
| General | 42 | $9,800 | Media Team instituted a rate increase in April of 2019. |

Explain the assumptions behind the change to budgeted revenue.

Media Team instituted a rate increase in April of 2019.

What is the justification behind the proposed change?

Media Team instituted a rate increase in April of 2019.

## Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

| Fund | Major | Amount | Description |
|------|-------|--------|-------------|
| | | | |

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?          $79,667

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

**Staffing:** We are requesting a Quality Assurance Coordinator (QAC) Position at an ITS 1 level to be hired mid-year 2020.  The QAC would be an IT-wide position to develop and support quality assurance testing processes.  They would consult and guide teams on testing tools and best practices, including the implementation of automated testing technologies.

This position would support our department-wide initiatives and process standardization and improvement efforts, for which we are currently laying the foundation. The cost for this position is approximately $60,000 (with benefits) to hire mid-year 2020.

**Training:** IT has a need to increase our training budget in order to keep pace with the growing and ever-changing needs of our customers and systems.  This is integral to our efforts to continue providing a high level of service to which our customers are accustomed to receiving.

### Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

A $60,000 increase to Salaries and benefits and $18,000 increase to Technical Services training budget.

Would the changes include an increase to permanent staffing levels for this service?  Yes          If yes, FTEs:                    1.00

### What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

**Staffing:** The QAC would ensure improved implementations with consistent quality assurance processes which would provide better products for our customers that serve residents and visitors.

 **Training:** IT has a need to increase our training budget in order to keep pace with the growing and ever-changing needs of our customers and systems.  This is integral to our efforts to continue providing a high level of service to which our customers are accustomed to receiving.

## Decrease

### Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

The following is a list of suggested items that would be the least impactful to the City if we had to eliminate services to meet the 2.5% funding decrease:

1.  Nimble Storage- $20,000:  This is backend server storage for our virtual test and development environments.
2.  Scanmail for Exchange- $16,000:  This software stops highly targeted email attacks, spearfishing and blocks malware that may be a threat to our network.  This is a product that has been identified to be replaced in 2021 by another product that we are in the process of implementing.
3.  Work Study- $7,500:  The main goal of the Work Study budget was to provide opportunities to students who may be interested in an IT career and perhaps evolve into the City IT career ladder.  Another goal was to offset our hourly salaries and staff overtime by hiring Work Study students to assist with routine HelpDesk and Media Team duties.
4.  Evault Email Management- $28,000:  If this is eliminated from our budget, we would need to increase on premise disk space (approximately $75k in Capital costs) to account for the storage of emails.  Additionally, a communication plan would need to be implemented to educate City staff on the limitations of their mailbox.  This is a product that has been identified to be replaced in 2021 by another product that we are in the process of implementing.
5.  What's Up Gold- $7,500:  This is a network monitoring tool that provides visibility into the status of applications, network devices and servers.

### Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

A $78,000 decrease in funds to the Services Major.

Would the changes include a decrease to permanent staffing levels for this service?  No          If yes, FTEs:

### What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

1.   Nimble Storage- If this service was cut, we would not have the server storage for our virtual test and development environment. There would be more down time that may affect City services due to not being able to do thorough testing.

2.   Scanmail for Exchange- The City would be more susceptible to email attacks, spearfishing and malware that may be a threat to our network. There would be more network down time which would affect many City services, cyber security threats are a growing concern as evident by Houston, Baltimore, Atlanta, etc.

3.   Work Study- This is a cost savings initiative that lowers our operational salary costs, which reduces our overall operating budget. We would not be able to provide opportunities to students who may be interested in an IT career and perhaps evolve into the City IT career ladder.

4.   Evault Email Management- Storage availability is a basic necessity for all applications.  If we do not have the necessary storage, an unintended consequence could be a City-wide network outage that would affect all City services.  This would also have a budgetary impact of approximately $75,000 to purchase additional storage.

5.   What's up Gold- This tool creates efficiencies and provides a holistic view of the network which helps ensure and maintain security. Without it, there may be more network down time that would affect City services.