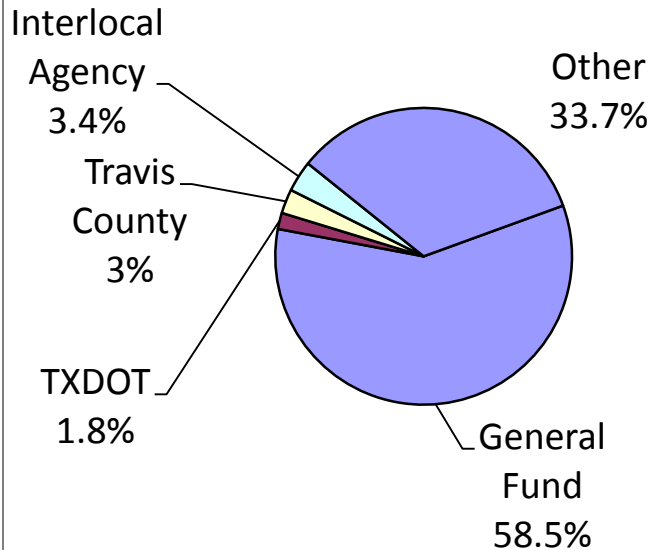


CTM FY14 BUDGET

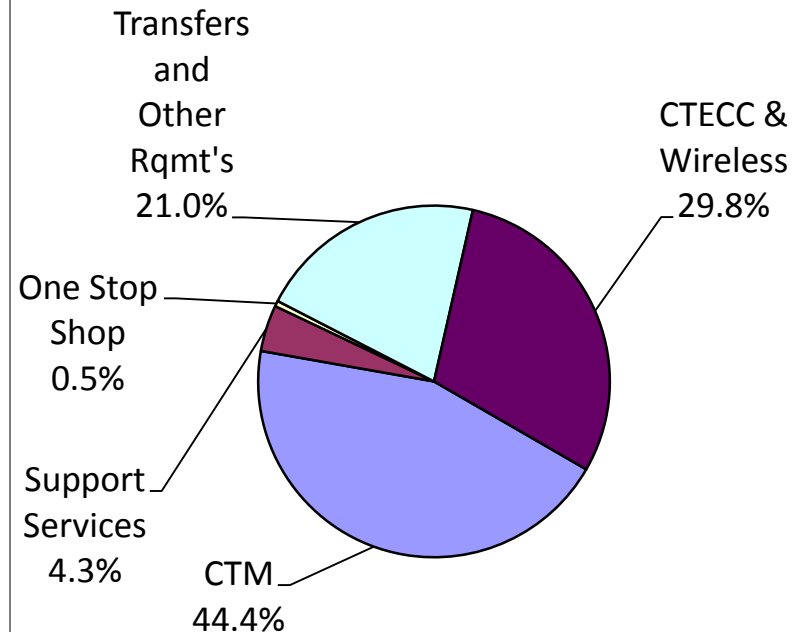


FY14 Budget Overview

Sources of Funds



Uses of Funds



CTM Budget Trend

	2010-11 Actual	2011-12 Actual	2012-13 Amended	2012-13 Estimated	2013-14 Proposed
Combined Transportation, Emergency, & Communications Center Fund (CTECC)					
Requirements	\$10,785,584	\$12,121,244	\$13,773,310	\$13,771,810	\$15,226,581
Full-Time Equivalents (FTEs)	41	41	43	43	44
Communications and Technology Management Fund (CTM)					
Requirements	\$33,490,816	\$33,121,557	\$40,290,811	\$40,207,733	\$44,136,143
Full-Time Equivalents (FTEs)	225	209	217	217	217
Wireless Communication Services Fund					
Requirements	\$7,981,346	\$9,238,000	\$10,597,578	\$10,597,578	\$17,083,020
Full-Time Equivalents (FTEs)	38	39	40	40	40
Total Budget	\$52,257,746	\$54,480,801	\$64,661,699	\$64,577,121	\$76,445,744

Summary of CTM Budget Details FY14

	CTM	Wireless	CTECC	Total
Base Budget	33,055,305	10,187,864	13,681,581	56,924,750
MSELA	1,880,000			1,880,000
PC Refresh	2,000,000			2,000,000
Public Safety Mobile Data Computers (MDC) Replacements		2,210,000		2,210,000
Public Safety Portable Radio Replacements		2,370,000		2,370,000
Other Critical IT Replacements, Expansions & Upgrades	2,585,000	856,556	595,000	4,036,556
Equipment for New Public Safety Officers		1,458,600		1,458,600
DDAC & CIOC Forwarded Initiatives	4,615,838		950,000	5,565,838
CTM's Unmet Service Demands	-	-	-	-
FY14 Total CTM Budget Request	44,136,143	17,083,020	15,226,581	76,445,744
Percent Increase from FY13	9.5%	61.2%	10.6%	18.2%
FY13 Budget	40,290,811	10,597,578	13,773,310	64,661,699

IT Governance Projects Recommended for Funding

	FY14	FY15	FY16
	Amount	Amount	Amount
AMANDA Upgrade (ATD, HHSD, Code, Fire, Court and	1,825,000	2,323,000	1,933,000
Enterprise Service Bus (ESB)	341,800	689,800	681,100
DMAV/DVV Storage Expansion	500,000	3,000,000	600,000
CTECC & Public Safety Storage Expansion and Refresh	450,000	800,000	450,000
Federated Authentication Phase 2	76,538	4,140	4,140
EDIMS (NHCD, Controller, CLM)	167,000	-	-
Enterprise Extract, Transform Load (ETL) Tool	1,298,500	536,000	139,000
Citywide Email Archiving	607,000	-	-
Contract Management System	200,000	-	-
Replace SDPP Application with AMANDA for WPD	100,000	-	-
Total	5,565,838	7,352,940	3,807,240