

CTM Fiscal Year 2015

Budget Presentation

Summary of General Government IT Requests					
for FY15					
	CTM	Wireless	CTECC	Total	
Base Budget	\$ 38,058,526	\$10,920,548	\$ 18,537,721	\$ 67,516,795	
MSELA	2,019,071			2,019,071	
PC Refresh	2,200,000			2,200,000	
Public Safety Mobile Data Computers (MDC) Replacements		1,613,900		1,613,900	
Public Safety Portable Radio Replacements		1,425,975		1,425,975	
Other Critical IT Replacements, Expansions & Upgrades	3,330,000	125,000	595,000	4,050,000	
FY15 DDAC & CIOC Multi-year Funded Projects	3,586,940			3,586,940	
Equipment for New Officers		1,548,335		1,548,335	
FY15 Total CTM Budget Request	\$ 49,194,537	\$15,633,758	\$ 19,132,721	\$ 83,961,016	
Percent Increase from FY14	9.8%	4.3%	23.0%	11.5%	
FY14 Budget	\$ 44,783,649	\$ 14,987,967	\$ 15,549,145	\$ 75,320,761	

- Items to improve network security
 - Managed services to monitor and maintain the City's firewalls, \$0.1M.
 - A Security Information Event Management System to record and prioritize network and other security events, \$0.3M.
- Investments in public safety technology
 - Replace data storage systems used for computer-aided dispatch system, crime scene investigation, lab/forensics information and patient care reporting, \$0.8M.
 - Replace the video display wall at CTECC for emergency response coordination, public safety incident information and traffic management, \$1.2M.
- Estimated costs associated with an IT Market Study Wage Adjustment, \$0.95M.