

**Department New Request Form**  
**Fiscal Year 2021**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 4
<b>Department</b>	Information Technologies	LiGo AVL Service Maintenance	
<b>Request Category</b>	Baseline Adjustment		
<b>Request Rating</b>	Required		
<b>Department Goal</b>	To manage City-wide software services centrally		

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

During FY20, the City upgraded the GPS units in fleet vehicles and moved all departments (with the exception of Police and Fire) to the same AVL (Automatic Vehicle Location) platform. In the past, multiple contracts were maintained for AVL services and each department maintained a line of funding to pay for annual services plans; moving forward, GIS Services will manage and pay the contract for these services.

**2. What specifically is needed to achieve this goal?**

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1000.224.411060.360	AVL Service	158	204		32,232	32,232	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					<b>32,232</b>	<b>32,232</b>	-	-
<b>One-time Expenses</b>								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>					<b>32,232</b>	<b>32,232</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.383000.00	TX Transfer from Streets		9,384
1000.000.383000.00	TX Transfer from Wastewater		2,040
1000.000.383000.00	TX Transfer from Development Services (Building)		3,672
1000.000.383000.00	TX Transfer from Parks and Recreation		15,912
1000.000.383000.00	TX Transfer from Parking Commission		816
1000.000.311000.00	F Fund Balance		408
<b>Revenue Sub-Total</b>		-	<b>32,232</b>

**Net Cost of Impact for New Program 32,232**

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