# *Department New Request Form*
# *Fiscal Year 2020*

| | | | |
|---|---|---|---|
| ***Major Department*** | **Central Services** | ***Rank:*** | 5 |
| ***Division/Sub-Department*** | Information Technologies | ***Title of New Request:*** | Updated Vehicle GPS Units |
| ***Request Category*** | **Service Module Change** | | |
| ***Request Rating*** | **Maintain Level of Service** | | Funded? |

***1. Request Rationale:***

The purpose of this request is to replace the GPS tracking units in City vehicles operated by Development Services, the Parks Department, and all Public Works Departments. At this time, all of the service contracts among the different departments are expired and the GPS units are all nearing end-of-life. The intent is to upgrade all vehicle GPS tracking under a single service provider. This will provide consistency in hardware, installation, maintenance, software, and data. The data provided by GPS vehicle tracking is important for both liability purposes as well as improving the efficiency of field personnel.

***2. Service Delivery Impact:***

The existing GPS tracking units in City vehicles are all out of contract and reaching end-of-life and we are currently facing a loss of service and non-standardized options for replacement if units fail.

***3. Personnel Requirements (# FTE's required):***

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

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2020 Unfunded | FY 2020 Funded | Proposed FY 2021 Ongoing |
|---|---|---|---|---|---|---|---|---|
| 4010.390.410001.940 | GPS Units | 205 | 153 | 31,365 | - | 31,365 | - | |
| 4010.390.410001.940 | Sensor Units | 23 | 80 | 1,840 | - | 1,840 | - | |
| 4010.390.410001.940 | Installation | 205 | 135 | 27,675 | - | 27,675 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | **Expense Sub-Total** | **60,880** | **-** | **60,880** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenues |
|---|---|---|---|---|
| 4010.000.381000.00 | N | Proceeds from Capital Lease | 60,880 | - |
| | | | | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **60,880** | **-** |

| | |
|---|---|
| ***Net Cost of Impact for New Program*** | **60,880** |