

**Department New Request Form
Fiscal Year 2022**

Program	Public Safety	Title of New Request:	Rank: 9
Department	Fire	Expansion of Video Conferencing Equipment	
Request Category	New		
Request Rating	Efficiency		
Department Goal	Increase useability of Polycom equipment for web based conferencing and provide		

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

Everyone knows that with COVID the way we conduct business has forever changed. Zoom, Teams and Webex are all new terms we have added not only to our vocabularies but to our tool sheds. In 2019 we replaced our old video-conferencing equipment with Polycom equipment as it was compatible with Skype for business. How were we to know that a pandemic would affect our ability to utilize the Skype platform as the rest of the free world used the web-based platforms instead. Since Polycom was proprietary to Skype a special licensing and equipment modification would be required in order to use our \$160,000 video conferencing equipment with the other platforms. We did not have it in our budget to purchase these add-ons and instead bought \$50 webcams to hold these video-conferencing meetings, virtually (no pun intended) leaving our \$160,000 equipment useless. With this budget enhancement we will be able to use this equipment and better communicate with the outside world. Additionally provide audio and video coverage for both side of our training room at fire station #4.

2. What specifically is needed to achieve this goal?

Purchase licensing, hardware, and installation of equipment to allow for the usage of Polycom equipment with web-based video conferencing platforms.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.300.429000.360	Purchased Service & Equip	1	20000	20,000		20,000	-	
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				20,000	-	20,000	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded	20,000	
Revenue Sub-Total		20,000	-

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

Proper attendance at scheduled meetings and efficiency in outside communication.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	20,000	-
	Non-tax	-	-
	Fund Balance	-	-
	Total	20,000	-