

Project Plan for \$1M 2021 recovery funding

EASYVISTA EXPANSION			One-Time	Recurring	2021	2022	2022	2022	2022
Project	Description	Type	Cost	Cost	Spend	Remaining (incl. Tax)	Total Amount	Expense DAC	Revenue DAC
7	EasyVista HR Domain and Portal	Professional Svcs	\$24,000	\$10,000	\$0	\$26,352			
12	EasyVista Project & Portfolio Mgt	Professional Svcs	\$14,000	\$ -	\$0	\$15,372			
11	EasyVista - Phase 1 Enhancements	Professional Svcs	\$18,000	\$ -	\$0	\$19,764			
6	EasyVista Contractor (1x12mos)	Professional Svcs	\$105,000	\$ -	\$86,476		\$61,488	505.5148884101	505.3148880800
DISASTER RECOVERY									
1	Core Network Router for 2nd 10G NIC	Hardware	\$60,000	\$5,000	\$57,156	\$3,122	\$3,122	505.5148613500	505.3148610800
4	Veeam Licenses	Software	\$23,000	\$3,000	\$28,926				
NETWORK INFRASTRUCTURE									
9	Aruba Wireless - Controller and APs	Hardware/Software	\$121,000	\$25,000	\$0	\$132,858	\$132,858	505.5148613500	505.3148610800
PHYSICAL SECURITY									
2	Security Perimeter for AdmE 7th Fl (CJIS)	Facilities	\$40,000	\$ -	\$47,220				
REMOTE WORK SUPPORT									
8	Enterprise Virtual Desktop Environment	Hardware	\$190,000	\$ -	\$0	\$208,620	\$208,620	505.5148883500	505.3148880800
10	Civic Optimize	Software	\$20,000	\$20,000	\$0	\$21,960	\$21,960	505.5148884801	505.3148880800
6	IT Support Contractor for DEM (1x12mos)	Professional Svcs	\$110,000	\$ -	\$28,196		\$0	505.5148884101	505.3148880800
6	IT Service Desk Contractors (1x12mos, 1x6mos)	Professional Svcs	\$120,000	\$ -	\$56,392		\$0	505.5148884101	505.3148880800
EMPOWER REMOTE WORKFORCE									
3	Zoom	Software	\$ -	\$30,000	\$17,874				
5	Assessor iPads for Mobile workforce	Hardware	\$28,000	\$ -	\$28,587				
ENTERPRISE PRODUCTIVITY									
6	Teams Training for end users, TLG Contract	Professional Svcs	\$20,000	\$ -	\$4,327		\$0	505.5148884101	505.3148880800

Total Project Spend \$893,000
 Tax \$87,514
\$980,514

\$428,048