

# Information Technology & Services Budget Request Form

## Contact Information

Name: Chris Sinrud  
Phone: 406.447.8322

Department: Information Technology & Services  
Request Number: FY12-NR-1

## Request Information

Description: NOB Hill Network Expansion Project

Justification: The Nob Hill site will add a necessary redundant link to the Cooney Convalescent Home and offer enterprise network redundancy, public safety enhancement, and an access point to security monitoring of the Nob Hill water tower when needed. IT&S added new phones which tie into our new phone system to Cooney. Adding the Nob Hill site will allow Cooney to have a backup link which IT&S feels is a necessity for the convalescent home. Another added benefit to doing this project is the added value to the east side of town and the potential for future additional City/County services.

Cost Benefit or Return on Investment Statement: Installing this equipment at the site provides the enterprise with an additional point of network access.

## Request Cost

Initial Cost: \$21,000.00      Annual (Ongoing) Costs: This equipment is on a seven year cycle.  
Proposed Budget Location: 655-8490-503.21-50

## Proposed Funding

Per PC:       Network Fee:  75%      Per FTE:       Per Telecom:  25%  
Amount: \$21,000.00      Other (Please Identify): \_\_\_\_\_

## Request Disposition

Department: \_\_\_\_\_  
IT Steering Committee: \_\_\_\_\_  
IT Board: \_\_\_\_\_

Date: \_\_\_\_\_  
Date: \_\_\_\_\_  
Date: \_\_\_\_\_

# Information Technology & Services Budget Request Form

## Contact Information

Name: Chris Sinrud  
Phone: 406.447.8322

Department: Information Technology & Services  
Request Number: FY12-NR-2

## Request Information

Description: Local Wireless Network Expansion Project

Justification: IT&S has had many requests this past year for local wireless device connectivity. The requests have come from Cooney, Court, LEC, City/County Building occupants and citizens of both the City and County. In looking at our network we have been asked to allow others from outside to gain internet access. IT&S has determined that the system that is used with success at the Clinic should be expanded. The components that IT&S is requesting will allow departments to implement wireless access securely and safely by utilizing a central controller housed at the City/County Building. The equipment being purchase with this project will enable the enterprise to accept specific access point devices which will need to be purchased by the departments requesting access points.

Cost Benefit or Return on Investment Statement: This will allow enterprise users access to the internet and other resources via wireless access within enterprise equipped buildings. An added benefit to vendors, consultants, and visitors alike would also have wireless access.

## Request Cost

Initial Cost: \$42,500.00      Annual (Ongoing) Costs: A seven year CIP cycle.  
Proposed Budget Location: 655-8490-503.21-50

## Proposed Funding

Per PC:       Network Fee:  100%      Per FTE:       Per Telecom:   
Amount: \$42,500.00      Other (Please Identify): \_\_\_\_\_

## Request Disposition

Department: \_\_\_\_\_      Date: \_\_\_\_\_  
IT Steering Committee: \_\_\_\_\_      Date: \_\_\_\_\_  
IT Board: \_\_\_\_\_      Date: \_\_\_\_\_

# Information Technology & Services Budget Request Form

## Contact Information

Name: Ellen Bell  
Phone: 406.447.8360

Department: Information Technology & Services  
Request Number: FY12-NR-3

## Request Information

Description: E-learning hosting, hardware and software. Purchase combination of hosting services, hardware and software tools to allow city and county staff to create web conferences, live webinars, recorded webinars, weblinks to PowerPoint/Articulate presentations and a Learning Management System.

Justification: The following benefits of e-learning have been identified for the city and county:

1. E-learning provides a single experience that accommodates the three distinct learning styles of auditory learners, visual learners, and kinesthetic learners. Proof of completion and certification, essential elements of training initiatives, can be automated.
2. E-learning offers efficient training of an audience that is dispersed throughout the county and is working different shifts during the week. On-demand availability enables students to complete training conveniently at off-hours. This can result in a reduced overall cost and inconvenience of training by reducing time that employees spend away from the job. Learning times can be reduced by an average of 40 to 60 percent, as found by Brandon Hall (Web-based Training Cookbook, 1997, p. 108).
3. E-learning can reduce publishing and distribution costs of manuals as training materials become web-based. Consistent delivery of content is possible.
4. Synchronous e-learning is self-paced. Advanced learners are allowed to speed through or bypass instruction that is redundant while novices slow their own progress through content, eliminating frustration with themselves, their fellow learners, and the course. Increased retention and application to the job averages an increase of 25 percent over traditional methods, according to an independent study by J.D. Fletcher (Multimedia Review, Spring 1991, pp.33-42).
5. E-learning offers individualized instruction that can target specific needs. Expert knowledge is communicated, but more importantly captured, with good e-learning and knowledge management systems.
6. Interactive features such as polls, chat and discussions encourage participation - even students who are reluctant to speak up in a class.

# Information Technology & Services Budget Request Form

The optimum e-learning system will include an LMS for managing registrations and recordkeeping, as well as a web conferencing/webinar application. Creating content for the classes will utilize PowerPoint presentations, pdfs, video (possibly thru uTube), Flash and audio – some of these will require additional software and audio/video capability.

Cost Benefit or Return on Investment Statement: Time savings due to training staff at their desks instead of requiring them to come to the City-County Building; higher service with the ability to add more training classes to our repertoire as we finish building our current classes; greater employee productivity as we are able to train more employees faster as we upgrade software.

### Request Cost

Learning Management System (LMS) – LearningZen - 10 trainer licenses; unlimited users  
(<https://www.learningzen.com/>)

Initial Cost: \$5,000 per year      Annual (Ongoing) Costs: \$5,000 per year

Proposed Budget Location: \_\_\_\_\_

Articulate Studio '09 (software) – 1 license (<http://www.articulate.com/products/studio.php>)

Initial Cost: \$1850 per year      Annual (Ongoing) Costs: depends on need to upgrade - \$700

Proposed Budget Location: \_\_\_\_\_

GoToTraining (includes GoToMeeting) – 1 trainer license; up to 25 per class –

(<http://www.gotomeeting.com>)

Initial Cost: \$1428 per year      Annual (Ongoing) Costs: \$1428 per year

Proposed Budget Location: \_\_\_\_\_

Total Request: \$8278 initial cost; \$7128 second year cost (assuming upgrade to Articulate)

### Proposed Funding

Per PC:     Network Fee:     Per FTE:     Amount: \_\_\_\_\_

Other (Please Identify): \_\_\_\_\_

### Request Disposition

Department: IT&S      Date: \_\_\_\_\_

IT Steering Committee: \_\_\_\_\_    Date: \_\_\_\_\_

IT Board: \_\_\_\_\_      Date: \_\_\_\_\_

# Information Technology & Services

## Budget Request Form

### Contact Information

Name: Chris Sinrud  
Phone: 406.447.8322

Department: Information Technology & Services  
Request Number: FY12-NR-4

### Request Information

Description: Vertigo Mailbox Management system

Justification: This will save approximately 100-150 hours of network staff time annually on the management tasks below. Currently we service more than 600 mailboxes. Helpdesk will be able to assist the users with mailbox tasks using more time efficient tools. The new tools will allow the helpdesk staff to assist the users with the following management tasks:

Proxy Management

Rules Management

Environment Settings

Folder Management

Address Book Management

Signature Management

Signatures

Assisting users with these tasks will shift this workload from network staff to the helpdesk staff. Shifting these tasks frees the network staff for a more efficient use of their time.

Cost Benefit or Return on Investment Statement: Adding mailbox management control for our helpdesk will save network staff 100-150 hours annually when assisting with user mailbox assistance.

### Request Cost

Initial Cost: \$2,700.00      Annual (Ongoing) Costs: \$1,350.00

Proposed Budget Location: 655-8490-503.39-61

### Proposed Funding

Per PC:       Network Fee:  100%      Per FTE:       Per Telecom:

Amount:                 Other (Please Identify):           

### Request Disposition

Department:                                   

Date:                                   

IT Steering Committee:                   

Date:                                   

IT Board:                                   

Date:

**Information Technology & Services  
Budget Request Form**

**Contact Information**

Name: Tony Manicke  
Phone: 406-447-8325

Department: Information Technology & Services  
Request Number: FY12-NR-5

**Request Information**

Description: Phone Reporting Software

Justification: The reporting software that is built into Call Manager has a cap of 20,000 records in a given report. Currently we are surpassing this limit when running the monthly reports and not all the data can be collected. With the number of phones installed to date only about 1/3 of the call data is being collected in the main call report. The formatting of the report makes it difficult to merge multiple reports.

Cost Benefit or Return on Investment Statement: These reports are used to collect accurate historical information of the phone system. We can use these reports to determine whether the phone system will need more resources.

**Request Cost**

Initial Cost: \$2,500.00      Annual (Ongoing) Costs: \$250.00  
Proposed Budget Location: 655-8340-503.34-50

**Proposed Funding**

Per PC:       Network Fee:  100%      Per FTE:       Per Telecom:   
Amount:           Other (Please Identify):     

**Request Disposition**

Department:                       
IT Steering Committee:             
IT Board:                     

Date:                       
Date:                       
Date:

# Information Technology & Services Budget Request Form

## Contact Information

Name: Chris Sinrud  
Phone: 406.447.8322

Department: Information Technology & Services  
Request Number: FY12-NR-6

## Request Information

Description: Enterprise Email Archiving System

Justification: Corporate email is already a strategic reserve for business-critical information. Concurrently, it has become an information storage and administrative management nightmare.

Along with the benefits of momentary communication come risks and regulatory controls that make email retention a mandatory requirement for any organization. In a time when practically every industry is becoming more and more regulated, a powerful enterprise-class solution that will allow the enforcement of adequate policies regarding email is the imperative that governs not only IT, but even more so the Legal and Human Resources departments.

What we need is a comprehensive solution for managing the archiving, retention, and retrieval of information from GroupWise. This product provides the enterprise with the functionality to implement and enforce its internal data management policies concerning access to information, retention, and auditing.

The system should add value to GroupWise as a corporate messaging system by providing: capabilities that allow the enterprise to define their policies for information retention, secure, centralized and platform-independent archiving, retrieval, and export of information and services to off-load aging information from front-line systems for best mail server performance.

Email archiving is more and more critical in today's environment. With legal discovery, requirements, and the need to utilize staff's time efficiently this product is needed to satisfy all these needs. If we don't have complete and accessible email records, our organization may be at risk for litigation, compliance audits, or accidental deletion of critical GroupWise data.

Cost Benefit or Return on Investment Statement: This system can only be used in conjunction with the SANs project. It is dependent upon the SANS for data storage and efficient backup retention. It does use cost effective storage and lightning fast retrieval of messaging data. The cost is minimal compared to known cases where litigation forced the retrieval of email from an enterprise system that was not equipped to perform the retrieval requirements.

## Request Cost

Initial Cost: 15,000.00      Annual (Ongoing) Costs: \$4,500.00 annual maintenance  
Proposed Budget Location: 655-8490-503.21-52

**Information Technology & Services  
Budget Request Form**

**Proposed Funding**

*Per PC:*       *Network Fee:*  100%      *Per FTE:*       *Per Telecom:*   
*Amount:* \$15,000.00      *Other (Please Identify):* \_\_\_\_\_

**Request Disposition**

*Department:* \_\_\_\_\_      *Date:* \_\_\_\_\_  
*IT Steering Committee:* \_\_\_\_\_      *Date:* \_\_\_\_\_  
*IT Board:* \_\_\_\_\_      *Date:* \_\_\_\_\_