

Project and Description	FY21 DIR Capacity
IT Capital Projects	
Connected Beyond the Classroom (CARES ACT Funding) - purchase of infrastructure and associated services that will continue the effort to provide internet access in underserved areas with the San Antonio area	\$ 2,000,000
<i>FileNet Professional Services</i>	\$ 500,000
<i>Remedy Professional Services</i>	\$ 400,000
<i>Adobe Professional Services</i>	\$ 300,000
<i>Data Migration (Hansen) Professional Services</i>	\$ 400,000
<i>IVR Contact Center Support Professional Services</i>	\$ 500,000
<i>Google Phase III Professional Services</i>	\$ 186,000
<i>ERP Planning (SAP) Professional Services</i>	\$ 340,000
<i>Miscellaneous DBITS Professional Services</i>	\$ 500,000
<i>Calendar Year 2022 Infrastructure Life Cycle Replacement</i> and associated Professional services to replace servers, storage and network hardware for City's Public Safety, Metro Health, Council Offices and other department sites throughout the City.	\$ 9,166,021
<i>Total for IT Capital Projects</i>	\$ 14,292,021
Departmental Projects	
<i>Cabling Costs</i> - Building data cabling for all City department site moves and/or improvements	\$ 1,250,000
<i>Frio Data Center Relocation</i> - Purchase of network, storage and server hardware, mainframe relocation, application mapping and migration, Echo and Brooks Data Center buildout	\$ 1,400,000
<i>Total for Departmental Projects</i>	\$ 2,650,000
Annual Reoccurring Technology Expenses	
ITSD Hardware and Software Maintenance	\$ 8,218,443
All Departments' Hardware and Software Maintenance	\$ 3,176,584
ITSD Contractual Services, Technology Equipment and Supplies	\$ 5,734,700
All Department Contractual Services, Technology Equipment and Supplies	\$ 330,000
All Departments' Professional Services (Staff Augmentation)	\$ 3,276,905
All Departments' Mobile Replacement and Service	\$ 2,000,000

All Departments' PC Replacement	\$ 7,735,768
Cell and Data Services and Equipment	\$ 2,500,000
Total Other Spending	\$ 32,972,399
	FY 21 Total
Total DIR Capacity	\$ 49,914,421